

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

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|---|
| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Administration**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Centralized Administrative Services</b>                                      |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| <b>Office of Administrative Hearings</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 9.2               | 9.2               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 9.2               |                   |            |               |             |                |            |            |          |          |          |
| Remove Rate Subsidy While Retaining Current Rates                               | 17GovAmd+ | Dec        | -110.0            | 0.0               | 0.0        | -110.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -110.0            |                   |            |               |             |                |            |            |          |          |          |
| AMD: Increase Vacancy and Furlough Staff  | 17GovAmd+ | Dec        | -9.2              | -9.2              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -9.2              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.9              | -1.9              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -1.9              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 14.5              | 14.5              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 0.9               |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 13.6              |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-97.8</b>      | <b>12.2</b>       | <b>0.0</b> | <b>-110.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>DOA Leases</b>   |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| AMD: Reduce Funds Available to Divisions for Lease Costs                        | 17GovAmd+ | Dec        | -122.6            | 0.0               | 0.0        | -122.6        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -122.6            |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-122.6</b>     | <b>0.0</b>        | <b>0.0</b> | <b>-122.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Office of the Commissioner</b>   |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 8.5               | 8.5               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 8.5               |                   |            |               |             |                |            |            |          |          |          |
| AMD: Increase Vacancy and Furlough Staff  | 17GovAmd+ | Dec        | -8.5              | -8.5              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -8.5              |                   |            |               |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 1.7               |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 5.7               |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>7.4</b>        | <b>7.4</b>        | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 2.6               | 2.6               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2.6               |                   |            |               |             |                |            |            |          |          |          |
| Reduce Supplies and Office Equipment  | 17GovAmd+ | Dec        | -3.3              | 0.0               | 0.0        | 0.0           | -3.3        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.3              |                   |            |               |             |                |            |            |          |          |          |
| AMD: Increase Vacancy and Furlough Staff  | 17GovAmd+ | Dec        | -2.6              | -2.6              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Agency: Department of Administration**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Centralized Administrative Services (continued)</b>                               |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Administrative Services (continued)</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD: Increase Vacancy and Furlough Staff (continued)                                 |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -2.6              |                   |            |              |             |                |            |            |          |          |          |
| AMD: Shared Services Consolidated Function for Accounts Receivable                   | 17GovAmd+ | Inc        | 750.0             | 0.0               | 0.0        | 750.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | 750.0             |                   |            |              |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)  |           |            | -0.2              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -1.6              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough                   | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -0.5              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution      | 17GovAmd+ | SalAdj     | -4.4              | -4.4              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -4.1              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                    | 17GovAmd+ | SalAdj     | 7.3               | 7.3               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.3               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 7.0               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>747.3</b>      | <b>0.6</b>        | <b>0.0</b> | <b>750.0</b> | <b>-3.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>DOA Information Technology Support</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                   | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -1.3              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution      | 17GovAmd+ | SalAdj     | -2.5              | -2.5              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -2.5              |                   |            |              |             |                |            |            |          |          |          |
| 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        |
| 1007 I/A Rcpts (Other)   |           |            | 3.7               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-0.1</b>       | <b>-0.1</b>       | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Finance</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                     | 17GovAmd+ | IncM       | 103.2             | 103.2             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 103.2             |                   |            |              |             |                |            |            |          |          |          |
| L AMD: Outsource Single Audit for Health and Social Services (FY17-FY18)             | 17GovAmd+ | MultiYr    | 932.1             | 0.0               | 0.0        | 932.1        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 932.1             |                   |            |              |             |                |            |            |          |          |          |
| AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit | 17GovAmd+ | Inc        | 450.0             | 0.0               | 0.0        | 450.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 450.0             |                   |            |              |             |                |            |            |          |          |          |

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|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Centralized Administrative Services (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Finance (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                      | 17GovAmd+ | Sa1Adj     | -15.7             | -15.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -9.0              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -6.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase                           | 17GovAmd+ | Sa1Adj     | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 27.0              | 27.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 22.4              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | 4.6               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                   | 17GovAmd+ | Sa1Adj     | -8.0              | -8.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -5.4              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -2.6              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough                                   | 17GovAmd+ | Sa1Adj     | -3.1              | -3.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -3.1              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>1,485.7</b>    | 103.6             | 0.0    | 1,382.1  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>E-Travel</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                   | 17GovAmd+ | Sa1Adj     | -0.6              | -0.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | -0.6              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                      | 17GovAmd+ | Sa1Adj     | -1.0              | -1.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>-1.6</b>       | -1.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Personnel</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                     | 17GovAmd+ | IncM       | 43.4              | 43.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 43.4              |                   |        |          |             |                |        |      |     |     |     |
| Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033) | 17GovAmd+ | Dec        | -73.7             | -73.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | -5  |
| 1004 Gen Fund (UGF)  |           |            | -73.7             |                   |        |          |             |                |        |      |     |     |     |
| Reduce Interagency Authority No Longer Needed  | 17GovAmd+ | Dec        | -900.0            | -425.0            | 0.0    | -475.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | -900.0            |                   |        |          |             |                |        |      |     |     |     |
| AMD: Increase Vacancy and Furlough Staff   | 17GovAmd+ | Dec        | -70.4             | -70.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -70.4             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough                                   | 17GovAmd+ | Sa1Adj     | -20.1             | -20.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |

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|---|-----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| <b>Centralized Administrative Services (continued)</b>                          |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| <b>Personnel (continued)</b>  |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough (continued)  |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| 1007 I/A Rcpts (Other)  |           |            | -18.1             |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |               |             |                |            |            |           |          |           |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase      | 17GovAmd+ | SalAdj     | 2.7               | 2.7               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 0.3               |                   |            |               |             |                |            |            |           |          |           |
| 1007 I/A Rcpts (Other)  |           |            | 2.4               |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 143.1             | 143.1             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 16.7              |                   |            |               |             |                |            |            |           |          |           |
| 1007 I/A Rcpts (Other)  |           |            | 126.4             |                   |            |               |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>-875.5</b>     | <b>-400.5</b>     | <b>0.0</b> | <b>-475.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-3</b> | <b>0</b> | <b>-5</b> |
| <b>Labor Relations</b>  |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 27.0              | 27.0              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 27.0              |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.6              | -2.6              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -2.6              |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase      | 17GovAmd+ | SalAdj     | 0.2               | 0.2               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 0.2               |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 11.3              | 11.3              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 11.3              |                   |            |               |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>35.9</b>       | <b>35.9</b>       | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  |
| <b>Centralized Human Resources</b>  |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| Reduce Support for Department Human Resource Functions                          | 17GovAmd+ | Dec        | -12.5             | 0.0               | 0.0        | -12.5         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -12.5             |                   |            |               |             |                |            |            |           |          |           |
| AMD: Reduce Funds Available to Divisions for Human Resource Costs               | 17GovAmd+ | Dec        | -125.0            | 0.0               | 0.0        | -125.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -125.0            |                   |            |               |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>-137.5</b>     | <b>0.0</b>        | <b>0.0</b> | <b>-137.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  |
| <b>Retirement and Benefits</b>  |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 2.0               | 2.0               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 2.0               |                   |            |               |             |                |            |            |           |          |           |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP       |
|---|-----------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| <b>Centralized Administrative Services (continued)</b>                          |           |            |                   |                   |            |                |             |                |            |            |           |          |           |
| <b>Retirement and Benefits (continued)</b>                                      |           |            |                   |                   |            |                |             |                |            |            |           |          |           |
| Ongoing Actuarial Costs   | 17GovAmd+ | IncM       | 75.5              | 0.0               | 0.0        | 75.5           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 75.5              |                   |            |                |             |                |            |            |           |          |           |
| Increased Costs for Audit Services  | 17GovAmd+ | Inc        | 100.0             | 0.0               | 0.0        | 100.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1017 Group Ben (Other)  |           |            | 10.7              |                   |            |                |             |                |            |            |           |          |           |
| 1029 PERS Trust (Other)   |           |            | 67.9              |                   |            |                |             |                |            |            |           |          |           |
| 1034 Teach Ret (Other)  |           |            | 21.4              |                   |            |                |             |                |            |            |           |          |           |
| Increased Costs for Information Technology Services                             | 17GovAmd+ | Inc        | 50.0              | 0.0               | 0.0        | 50.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1017 Group Ben (Other)  |           |            | 5.3               |                   |            |                |             |                |            |            |           |          |           |
| 1029 PERS Trust (Other)   |           |            | 33.9              |                   |            |                |             |                |            |            |           |          |           |
| 1034 Teach Ret (Other)  |           |            | 10.8              |                   |            |                |             |                |            |            |           |          |           |
| AMD: Reduce Actuarial Services  | 17GovAmd+ | Dec        | -2.0              | 0.0               | 0.0        | -2.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |            |                |             |                |            |            |           |          |           |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -12.5             | -12.5             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1017 Group Ben (Other)  |           |            | -4.0              |                   |            |                |             |                |            |            |           |          |           |
| 1023 FICA Acct (Other)  |           |            | -0.1              |                   |            |                |             |                |            |            |           |          |           |
| 1029 PERS Trust (Other)   |           |            | -6.1              |                   |            |                |             |                |            |            |           |          |           |
| 1034 Teach Ret (Other)  |           |            | -2.1              |                   |            |                |             |                |            |            |           |          |           |
| 1045 Nat Guard (Other)  |           |            | -0.2              |                   |            |                |             |                |            |            |           |          |           |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -40.0             | -40.0             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1017 Group Ben (Other)  |           |            | -12.7             |                   |            |                |             |                |            |            |           |          |           |
| 1023 FICA Acct (Other)  |           |            | -0.3              |                   |            |                |             |                |            |            |           |          |           |
| 1029 PERS Trust (Other)   |           |            | -19.6             |                   |            |                |             |                |            |            |           |          |           |
| 1034 Teach Ret (Other)  |           |            | -6.8              |                   |            |                |             |                |            |            |           |          |           |
| 1042 Jud Retire (Other)   |           |            | -0.1              |                   |            |                |             |                |            |            |           |          |           |
| 1045 Nat Guard (Other)  |           |            | -0.5              |                   |            |                |             |                |            |            |           |          |           |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 41.7              | 41.7              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1017 Group Ben (Other)  |           |            | 13.2              |                   |            |                |             |                |            |            |           |          |           |
| 1023 FICA Acct (Other)  |           |            | 0.4               |                   |            |                |             |                |            |            |           |          |           |
| 1029 PERS Trust (Other)   |           |            | 20.4              |                   |            |                |             |                |            |            |           |          |           |
| 1034 Teach Ret (Other)  |           |            | 7.1               |                   |            |                |             |                |            |            |           |          |           |
| 1045 Nat Guard (Other)  |           |            | 0.6               |                   |            |                |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>214.7</b>      | <b>-8.8</b>       | <b>0.0</b> | <b>223.5</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  |
| <b>Health Plans Administration</b>  |           |            |                   |                   |            |                |             |                |            |            |           |          |           |
| Third Party Administrator Costs   | 17GovAmd+ | Inc        | 2,400.0           | 0.0               | 0.0        | 2,400.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1017 Group Ben (Other)  |           |            | 2,400.0           |                   |            |                |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>2,400.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>2,400.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>   |           |            | <b>3,655.9</b>    | <b>-251.3</b>     | <b>0.0</b> | <b>3,910.5</b> | <b>-3.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-3</b> | <b>0</b> | <b>-5</b> |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>General Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Purchasing</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                       | 17GovAmd+ | IncM       | 22.4              | 22.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 22.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy and Furlough Staff   | 17GovAmd+ | Dec        | -22.4             | -22.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -22.4             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                     | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1.3              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution        | 17GovAmd+ | SalAdj     | -4.6              | -4.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -3.0              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -1.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                      | 17GovAmd+ | SalAdj     | 4.7               | 4.7               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 2.5               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 2.2               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-1.4</b>       | <b>-1.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Property Management</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                       | 17GovAmd+ | IncM       | 1.7               | 1.7               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 1.7               |                   |            |            |             |                |            |            |          |          |          |
| Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II | 17GovAmd+ | Dec        | -3.0              | -3.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -3.0              |                   |            |            |             |                |            |            |          |          |          |
| Reduce Personal Services and Services Authority  | 17GovAmd+ | Dec        | -85.2             | -57.1             | 0.0        | -28.1      | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1033 Surpl Prop (Fed)  |           |            | -85.2             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy and Furlough Staff   | 17GovAmd+ | Dec        | -1.7              | -1.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution        | 17GovAmd+ | SalAdj     | -1.7              | -1.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1033 Surpl Prop (Fed)  |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                      | 17GovAmd+ | SalAdj     | 1.6               | 1.6               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| 1033 Surpl Prop (Fed)  |           |            | 0.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                     | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1033 Surpl Prop (Fed)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |

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|---|-----------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>General Services (continued)</b>   |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| <b>Property Management (continued)</b>  |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.4              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.3              |                   |              |                 |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-89.4</b>      | <b>-61.3</b>      | <b>0.0</b>   | <b>-28.1</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Mail</b>   |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| Reduce Interagency Authority No Longer Needed                                   | 17GovAmd+ | Dec        | -500.0            | 0.0               | 0.0          | -500.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -500.0            |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.7              | -0.7              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -0.7              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.9              | -2.9              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -2.9              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.4               | 1.4               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | 1.4               |                   |              |                 |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-502.2</b>     | <b>-2.2</b>       | <b>0.0</b>   | <b>-500.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Leases</b>   |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| Reduce Interagency Receipt Authority for Leases                                 | 17GovAmd+ | Dec        | -1,394.5          | 0.0               | 0.0          | -1,394.5        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -1,394.5          |                   |              |                 |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-1,394.5</b>   | <b>0.0</b>        | <b>0.0</b>   | <b>-1,394.5</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Lease Administration</b>   |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| Reduce Interagency Receipt Authority for Operational Costs                      | 17GovAmd+ | Dec        | -67.5             | 0.0               | -12.8        | -21.3           | -33.4        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -67.5             |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -1.3              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -4.2              | -4.2              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -4.2              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 4.9               | 4.9               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | 4.9               |                   |              |                 |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-68.1</b>      | <b>-0.6</b>       | <b>-12.8</b> | <b>-21.3</b>    | <b>-33.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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|--|-----------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>General Services (continued)</b>  |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| <b>Facilities</b>  |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building | 17GovAmd+ | Dec        | -292.2            | 0.0               | 0.0          | -292.2          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -292.2            |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                          | 17GovAmd+ | Sa1Adj     | -3.8              | -3.8              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -1.5              |                   |              |                 |              |                |            |            |          |          |          |
| 1147 PublicBldg (Other)  |           |            | -2.3              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution             | 17GovAmd+ | Sa1Adj     | -4.1              | -4.1              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -1.7              |                   |              |                 |              |                |            |            |          |          |          |
| 1147 PublicBldg (Other)  |           |            | -2.4              |                   |              |                 |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-300.1</b>     | <b>-7.9</b>       | <b>0.0</b>   | <b>-292.2</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Facilities Administration</b>   |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| Reduce Costs in Support Lines  | 17GovAmd+ | Dec        | -34.0             | 0.0               | -8.3         | -4.7            | -21.0        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1147 PublicBldg (Other)  |           |            | -34.0             |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough               | 17GovAmd+ | Sa1Adj     | -1.6              | -1.6              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -1.0              |                   |              |                 |              |                |            |            |          |          |          |
| 1147 PublicBldg (Other)  |           |            | -0.6              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  | 17GovAmd+ | Sa1Adj     | -5.2              | -5.2              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -0.1              |                   |              |                 |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -2.5              |                   |              |                 |              |                |            |            |          |          |          |
| 1147 PublicBldg (Other)  |           |            | -2.6              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                | 17GovAmd+ | Sa1Adj     | 7.1               | 7.1               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | 2.3               |                   |              |                 |              |                |            |            |          |          |          |
| 1147 PublicBldg (Other)  |           |            | 4.8               |                   |              |                 |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-33.7</b>      | <b>0.3</b>        | <b>-8.3</b>  | <b>-4.7</b>     | <b>-21.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Non-Public Building Fund Facilities</b>                                       |           |            |                   |                   |              |                 |              |                |            |            |          |          |          |
| Reduce Low Priority Building Services  | 17GovAmd+ | Dec        | -25.3             | 0.0               | 0.0          | -25.3           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -25.3             |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                          | 17GovAmd+ | Sa1Adj     | -0.3              | -0.3              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |              |                 |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution             | 17GovAmd+ | Sa1Adj     | -0.3              | -0.3              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |              |                 |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-25.9</b>      | <b>-0.6</b>       | <b>0.0</b>   | <b>-25.3</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>-2,415.3</b>   | <b>-73.7</b>      | <b>-21.1</b> | <b>-2,266.1</b> | <b>-54.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



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**Agency: Department of Administration**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Special Systems</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Unlicensed Vessel Participant Annuity Retirement Plan</b>                            |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan | 17GovAmd+ | Dec        | -2.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2.3   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -2.3              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -2.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2.3   | 0.0  | 0   | 0   | 0   |
| <b>Elected Public Officers Retirement System Benefits</b>                               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Retirement Funding For Elected Public Officers                                   | 17GovAmd+ | Dec        | -98.9             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -98.9  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -98.9             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -98.9             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -98.9  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -101.2            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -101.2 | 0.0  | 0   | 0   | 0   |
| <b>Administration State Facilities Rent</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Administration State Facilities Rent</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Funds Available to Divisions for State Facilities Rent                      | 17GovAmd+ | Dec        | -100.0            | 0.0               | 0.0    | -100.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -100.0            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -100.0            | 0.0               | 0.0    | -100.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -100.0            | 0.0               | 0.0    | -100.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Enterprise Technology Services</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>State of Alaska Telecommunications System</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                        | 17GovAmd+ | IncM       | 42.1              | 42.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 42.1              |                   |        |          |             |                |        |      |     |     |     |
| Reduce Services Consumed for Maintenance and Operations                                 | 17GovAmd+ | Dec        | -247.7            | 0.0               | 0.0    | -247.7   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -247.7            |                   |        |          |             |                |        |      |     |     |     |
| AMD: Increase Vacancy and Furlough Staff  | 17GovAmd+ | Dec        | -42.0             | -42.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -42.0             |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | -3.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution         | 17GovAmd+ | SalAdj     | -3.7              | -3.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -3.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                                       | 17GovAmd+ | SalAdj     | 6.4               | 6.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 6.4               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                 | 17GovAmd+ | SalAdj     | -4.5              | -4.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -4.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                    | 17GovAmd+ | SalAdj     | -3.5              | -3.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -3.5              |                   |        |          |             |                |        |      |     |     |     |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Administration**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Enterprise Technology Services (continued)</b>                               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>State of Alaska Telecommunications System (continued)</b>                    |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -255.9            | -8.2              | 0.0    | -247.7   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Land Mobile Radio</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Funding for Maintenance Contract   | 17GovAmd+ | Dec        | -121.1            | 0.0               | 0.0    | -121.1   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -121.1            |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -121.1            | 0.0               | 0.0    | -121.1   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>ALMR Payments on Behalf of Political Subdivisions</b>                        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce PoliSub Participation in Alaska Land Mobile Radio                        | 17GovAmd+ | Dec        | -60.0             | 0.0               | 0.0    | -60.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -60.0             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -60.0             | 0.0               | 0.0    | -60.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Enterprise Technology Services</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -19.9             | -19.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1081 Info Svc (Other)   |           |            | -19.9             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -34.6             | -34.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1081 Info Svc (Other)   |           |            | -34.6             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 34.9              | 34.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1081 Info Svc (Other)   |           |            | 34.9              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -0.2              | -0.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1081 Info Svc (Other)   |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1081 Info Svc (Other)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -19.9             | -19.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -456.9            | -28.1             | 0.0    | -428.8   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Public Communications Services</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Broadcasting Commission</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Grant Funding for Oversight of Public Radio and Television               | 17GovAmd+ | Dec        | -2.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2.3   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -2.3              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -2.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2.3   | 0.0  | 0   | 0   | 0   |
| <b>Public Broadcasting - Radio</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Grant Funding for Public Radio   | 17GovAmd+ | Dec        | -750.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -750.0 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -750.0            |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -750.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -750.0 | 0.0  | 0   | 0   | 0   |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Public Communications Services (continued)</b>                               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Broadcasting - T.V.</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Grant Funding for Public Television                                      | 17GovAmd+ | Dec        | -33.3             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -33.3  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -33.3             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -33.3             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -33.3  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -785.6            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -785.6 | 0.0  | 0   | 0   | 0   |
| <b>AIRRES Grant</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>AIRRES Grant</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Grant Funding for Reading Services                                       | 17GovAmd+ | Dec        | -35.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -35.0  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -35.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -35.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -35.0  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -35.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -35.0  | 0.0  | 0   | 0   | 0   |
| <b>Risk Management</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Risk Management</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 2.4               | 2.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |           |            | 2.4               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.7              | -0.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.5              | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |           |            | -1.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | 0.2               | 0.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Oil and Gas Conservation Commission</b>                               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Oil and Gas Conservation Commission</b>                               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.7              | -0.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1162 AOGCC Rct (DGF)  |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -2.9              | -2.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1162 AOGCC Rct (DGF)  |           |            | -2.9              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 31.1              | 31.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 0.8               |                   |        |          |             |                |        |      |     |     |     |
| 1162 AOGCC Rct (DGF)  |           |            | 30.3              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | 27.5              | 27.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | 27.5              | 27.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**Legal and Advocacy Services**

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Legal and Advocacy Services (continued)</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Office of Public Advocacy</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                     | 17GovAmd+ | IncM       | 289.3             | 289.3             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 254.0             |                   |            |              |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | 35.3              |                   |            |              |             |                |            |            |          |          |          |
| Reduce Contract Costs Through Reutilization of Staff   | 17GovAmd+ | Dec        | -640.2            | 0.0               | 0.0        | -640.2       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -640.2            |                   |            |              |             |                |            |            |          |          |          |
| Increased Receipts for Appointed Counsel   | 17GovAmd+ | Inc        | 250.0             | 0.0               | 0.0        | 250.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | 250.0             |                   |            |              |             |                |            |            |          |          |          |
| Increase Public Guardian Fees  | 17GovAmd+ | Inc        | 500.0             | 0.0               | 0.0        | 500.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | 500.0             |                   |            |              |             |                |            |            |          |          |          |
| LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | 707.0             |                   |            |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -707.0            |                   |            |              |             |                |            |            |          |          |          |
| LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT                            | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -1,207.0          |                   |            |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | 1,207.0           |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                   | 17GovAmd+ | Sa1Adj     | -9.2              | -9.2              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -7.6              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.3              |                   |            |              |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | -1.3              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                      | 17GovAmd+ | Sa1Adj     | -26.2             | -26.2             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -22.4             |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.7              |                   |            |              |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | -3.1              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 90.9              | 90.9              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 78.7              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 2.2               |                   |            |              |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | 10.0              |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>454.6</b>      | <b>344.8</b>      | <b>0.0</b> | <b>109.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Defender Agency</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                     | 17GovAmd+ | IncM       | 378.1             | 378.1             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 374.8             |                   |            |              |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | 3.3               |                   |            |              |             |                |            |            |          |          |          |
| Centralize Agency Functions  | 17GovAmd+ | Dec        | -1,271.3          | -1,271.3          | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1,271.3          |                   |            |              |             |                |            |            |          |          |          |

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

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Administration**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Legal and Advocacy Services (continued)</b>                                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Defender Agency (continued)</b>                                       |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice - Holistic Defense - Bethel                               | 17GovAmd+ | IncOTI     | 193.8             | 193.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |           |            | 193.8             |                   |        |          |             |                |        |      |     |     |     |
| Increase Receipts for Appointed Counsel   | 17GovAmd+ | Inc        | 510.0             | 510.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | 510.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -8.3              | -8.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -7.7              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -25.0             | -25.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -23.6             |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 128.5             | 128.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 123.5             |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | 1.1               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 3.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -94.2             | -94.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | 360.4             | 250.6             | 0.0    | 109.8    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Violent Crimes Compensation Board</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Violent Crimes Compensation Board</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1220 Crime VCF (Other)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1220 Crime VCF (Other)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1220 Crime VCF (Other)  |           |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Public Offices Commission</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Public Offices Commission</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 27.6              | 27.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 27.6              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 10.5              | 10.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 7.9               |                   |        |          |             |                |        |      |     |     |     |

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

|  | Column    | Trans Type | Total Expenditure      | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Alaska Public Offices Commission (continued)</b>  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Public Offices Commission (continued)</b>  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 2.6                    |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 38.1                   | 38.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | 38.1                   | 38.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Motor Vehicles</b>  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| <b>Motor Vehicles</b>  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| Reduce Authority for Expired Federal Grants  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Dec        | -1,500.0               | 0.0               | -80.0  | -1,064.6 | -155.4      | -200.0         | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1002 Fed Rcpts (Fed)   | -1,500.0          |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -60.2                  | -60.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1005 GF/Prgm (DGF)     | -59.9             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1007 I/A Rcpts (Other) | -0.3              |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | 30.7                   | 30.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1005 GF/Prgm (DGF)     | 30.7              |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -14.1                  | -14.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1005 GF/Prgm (DGF)     | -14.0             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1007 I/A Rcpts (Other) | -0.1              |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | -1,543.6               | -43.6             | -80.0  | -1,064.6 | -155.4      | -200.0         | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | -1,543.6               | -43.6             | -80.0  | -1,064.6 | -155.4      | -200.0         | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Agency Unallocated Appropriation</b>  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Unalloc    | -994.6                 | -994.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)    | -956.0            |        |          |             |                |        |      |     |     |     |
|  |           |            | 1037 GF/MH (UGF)       | -38.6             |        |          |             |                |        |      |     |     |     |
| LFD Correcting Transaction to Match FY17 Governor  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | MisAdj     | 37.5                   | 37.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)    | 37.5              |        |          |             |                |        |      |     |     |     |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Unalloc    | 957.1                  | 957.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)    | 918.5             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1037 GF/MH (UGF)       | 38.6              |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 0.0                    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | 0.0                    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***  |           |            | -1,355.6               | -80.4             | -101.1 | 160.8    | -213.1      | -200.0         | -921.8 | 0.0  | -3  | 0   | -5  |

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

**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Executive Administration</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Commissioner's Office</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 1.9               | 1.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 6.8               | 6.8               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 6.5               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>8.7</b>        | <b>8.7</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 31.6              | 31.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 31.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Reduce Personal Services Authorization due to Position Reclassification    | 17GovAmd+ | Dec        | -33.5             | -33.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -33.5             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -12.4             | -12.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -10.5             |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 19.3              | 19.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2.9               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 16.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -4.7              | -4.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -4.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-0.2</b>       | <b>-0.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>8.5</b>        | <b>8.5</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Banking and Securities</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Banking and Securities</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1005 GF/Prgm (DGF)  |           |            | -3.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -9.4              | -9.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -9.4              |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Banking and Securities (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Banking and Securities (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                                    | 17GovAmd+ | SalAdj     | 4.8               | 4.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)   |           |            | 4.8               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | -8.3              | -8.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | -8.3              | -8.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community and Regional Affairs</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Community and Regional Affairs</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                     | 17GovAmd+ | IncM       | 108.6             | 108.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | 7.7               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 100.9             |                   |        |          |             |                |        |      |     |     |     |
| Reduce Audit Activities, Grants Management Staff, and Special Projects Support       | 17GovAmd+ | Dec        | -380.9            | -380.9            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -380.9            |                   |        |          |             |                |        |      |     |     |     |
| Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109) | 17GovAmd+ | Dec        | -50.9             | -50.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1061 CIP Rcpts (Other)   |           |            | -50.9             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Delete Grant Administrator Position   | 17GovAmd+ | Dec        | -111.3            | -111.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | -10.0             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -101.3            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                   | 17GovAmd+ | SalAdj     | -9.1              | -9.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |           |            | -2.1              |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)   |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -5.6              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution      | 17GovAmd+ | SalAdj     | -18.4             | -18.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |           |            | -4.0              |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)   |           |            | -1.3              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -11.9             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -1.2              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                                    | 17GovAmd+ | SalAdj     | 20.8              | 20.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |           |            | 2.0               |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)   |           |            | 0.5               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 15.6              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | 2.7               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | -441.2            | -441.2            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -4  | 0   | 0   |
| <b>Serve Alaska</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                     | 17GovAmd+ | IncM       | 2.7               | 2.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | 2.3               |                   |        |          |             |                |        |      |     |     |     |



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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Community and Regional Affairs (continued)</b>                               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Serve Alaska (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)    |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 0.4               |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)  |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1002 Fed Rcpts (Fed)  |           |            | 0.6               |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)  |           |            | 0.6               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 3.2               | 3.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -438.0            | -438.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -4  | 0   | 0   |
| <b>Corporations, Business and Professional Licensing</b>                        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Corporations, Business and Professional Licensing</b>                        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Occupational Licensing Examiners for Increased Licensing                        | 17GovAmd+ | Inc        | 264.3             | 219.3             | 0.0    | 30.0     | 15.0        | 0.0            | 0.0    | 0.0  | 3   | 0   | 0   |
| 1156 Rcpt Svcs (DGF)  |           |            | 264.3             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -9.7              | -9.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| 1040 Real Est (DGF)   |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| 1156 Rcpt Svcs (DGF)  |           |            | -8.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -34.3             | -34.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | -4.6              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1040 Real Est (DGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1156 Rcpt Svcs (DGF)  |           |            | -28.7             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 22.8              | 22.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | 2.0               |                   |        |          |             |                |        |      |     |     |     |
| 1040 Real Est (DGF)   |           |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| 1156 Rcpt Svcs (DGF)  |           |            | 20.7              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 243.1             | 198.1             | 0.0    | 30.0     | 15.0        | 0.0            | 0.0    | 0.0  | 3   | 0   | 0   |
| ** Appropriation Difference **  |           |            | 243.1             | 198.1             | 0.0    | 30.0     | 15.0        | 0.0            | 0.0    | 0.0  | 3   | 0   | 0   |

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|--|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|-----------|----------|
| <b>Economic Development</b>  |           |            |                   |                   |            |              |             |                |            |            |           |           |          |
| <b>Economic Development</b>  |           |            |                   |                   |            |              |             |                |            |            |           |           |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 37.6              | 37.6              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |           |            | 37.6              |                   |            |              |             |                |            |            |           |           |          |
| Reduce Visitor Center Assistance in Tok  | 17GovAmd+ | Dec        | -197.2            | -160.3            | 0.0        | -36.9        | 0.0         | 0.0            | 0.0        | 0.0        | -1        | -1        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -139.2            |                   |            |              |             |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |           |            | -58.0             |                   |            |              |             |                |            |            |           |           |          |
| AMD: Reduce Economic Development Promotional Activities and Research Projects                                  | 17GovAmd+ | Dec        | -37.6             | 0.0               | 0.0        | -37.6        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |           |            | -37.6             |                   |            |              |             |                |            |            |           |           |          |
| 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        |
| 1004 Gen Fund (UGF)  |           |            | -1.7              |                   |            |              |             |                |            |            |           |           |          |
| 1200 VehRntlTax (DGF)  |           |            | -0.1              |                   |            |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                | 17GovAmd+ | SalAdj     | -3.2              | -3.2              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |           |            | -3.0              |                   |            |              |             |                |            |            |           |           |          |
| 1200 VehRntlTax (DGF)  |           |            | -0.2              |                   |            |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 4.3               | 4.3               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |           |            | 4.1               |                   |            |              |             |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)   |           |            | 0.2               |                   |            |              |             |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-197.9</b>     | <b>-123.4</b>     | <b>0.0</b> | <b>-74.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>-1</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>-197.9</b>     | <b>-123.4</b>     | <b>0.0</b> | <b>-74.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>-1</b> | <b>0</b> |
| <b>Tourism Marketing &amp; Development</b>   |           |            |                   |                   |            |              |             |                |            |            |           |           |          |
| <b>Tourism Marketing</b>   |           |            |                   |                   |            |              |             |                |            |            |           |           |          |
| Reduce UGF for Tourism Marketing Contracts and Services from \$8,389.4 (FY16 CC) to \$4,528.9 (FY17 Gov)       | 17GovAmd+ | Dec        | -2,365.3          | 0.0               | 0.0        | -2,365.3     | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |           |            | -2,365.3          |                   |            |              |             |                |            |            |           |           |          |
| AMD: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA) | 17GovAmd+ | LIT        | 0.0               | -261.3            | -54.8      | -4,202.8     | -10.0       | 0.0            | 4,528.9    | 0.0        | 0         | 0         | 0        |
| AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions    | 17GovAmd+ | Dec        | -3,575.0          | 0.0               | 0.0        | -3,575.0     | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0         | 0        |
| 1108 Stat Desig (Other)  |           |            | -3,575.0          |                   |            |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |            |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.5              |                   |            |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 1.2               | 1.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |

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|---|-----------|------------|-------------------|-------------------|--------|-----------|-------------|----------------|---------|------|-----|-----|-----|
| <b>Tourism Marketing &amp; Development (continued)</b>                          |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| <b>Tourism Marketing (continued)</b>  |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)                   |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |        |           |             |                |         |      |     |     |     |
| * Allocation Difference *   |           |            | -5,939.9          | -260.9            | -54.8  | -10,143.1 | -10.0       | 0.0            | 4,528.9 | 0.0  | -2  | 0   | 0   |
| ** Appropriation Difference **  |           |            | -5,939.9          | -260.9            | -54.8  | -10,143.1 | -10.0       | 0.0            | 4,528.9 | 0.0  | -2  | 0   | 0   |
| <b>Investments</b>  |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| <b>Investments</b>  |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -4.3              | -4.3              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1036 Cm Fish Ln (DGF)   |           |            | -3.7              |                   |        |           |             |                |         |      |     |     |     |
| 1070 FishEn RLF (DGF)   |           |            | -0.4              |                   |        |           |             |                |         |      |     |     |     |
| 1164 Rural Dev (DGF)  |           |            | -0.1              |                   |        |           |             |                |         |      |     |     |     |
| 1170 SBED RLF (DGF)   |           |            | -0.1              |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -14.1             | -14.1             | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1036 Cm Fish Ln (DGF)   |           |            | -12.4             |                   |        |           |             |                |         |      |     |     |     |
| 1070 FishEn RLF (DGF)   |           |            | -1.3              |                   |        |           |             |                |         |      |     |     |     |
| 1164 Rural Dev (DGF)  |           |            | -0.2              |                   |        |           |             |                |         |      |     |     |     |
| 1170 SBED RLF (DGF)   |           |            | -0.2              |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 11.3              | 11.3              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1036 Cm Fish Ln (DGF)   |           |            | 10.0              |                   |        |           |             |                |         |      |     |     |     |
| 1070 FishEn RLF (DGF)   |           |            | 1.1               |                   |        |           |             |                |         |      |     |     |     |
| 1164 Rural Dev (DGF)  |           |            | 0.1               |                   |        |           |             |                |         |      |     |     |     |
| 1170 SBED RLF (DGF)   |           |            | 0.1               |                   |        |           |             |                |         |      |     |     |     |
| * Allocation Difference *   |           |            | -7.1              | -7.1              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -7.1              | -7.1              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Insurance Operations</b>   |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| <b>Insurance Operations</b>   |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -6.1              | -6.1              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |        |           |             |                |         |      |     |     |     |
| 1156 Rcpt Svcs (DGF)  |           |            | -6.0              |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -15.9             | -15.9             | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | -0.6              |                   |        |           |             |                |         |      |     |     |     |
| 1156 Rcpt Svcs (DGF)  |           |            | -15.3             |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 17.9              | 17.9              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1156 Rcpt Svcs (DGF)  |           |            | 17.9              |                   |        |           |             |                |         |      |     |     |     |
| * Allocation Difference *   |           |            | -4.1              | -4.1              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -4.1              | -4.1              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |

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

**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|--------------|---------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Alcohol and Marijuana Control Office</b>  |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| <b>Alcohol and Marijuana Control Office</b>  |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| FY2017 Marijuana Regulation Funding  | 17GovAmd+ | IncOTI     | 1,574.4           | 610.5             | 73.0         | 756.4         | 134.5        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 1,574.4           |                   |              |               |              |                |            |            |          |          |          |
| Local Option Education and Compliance Outreach   | 17GovAmd+ | Inc        | 173.2             | 128.2             | 30.0         | 15.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | 173.2             |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -1.9              | -1.9              | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.9              |                   |              |               |              |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -1.0              |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  | 17GovAmd+ | SalAdj     | -7.2              | -7.2              | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -2.8              |                   |              |               |              |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -4.4              |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 5.0               | 5.0               | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 2.5               |                   |              |               |              |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | 2.5               |                   |              |               |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>1,743.5</b>    | <b>734.6</b>      | <b>103.0</b> | <b>771.4</b>  | <b>134.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>1,743.5</b>    | <b>734.6</b>      | <b>103.0</b> | <b>771.4</b>  | <b>134.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Energy Authority</b>   |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| <b>Alaska Energy Authority Rural Energy Assistance</b>   |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 156.7             | 0.0               | 0.0          | 156.7         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 156.7             |                   |              |               |              |                |            |            |          |          |          |
| Fund Source Change from UGF to Federal - Maintain Community Assistance Efforts with Federal Funding                    | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 215.0             |                   |              |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -215.0            |                   |              |               |              |                |            |            |          |          |          |
| Reduce Power Plant and Bulk Fuel Training Programs   | 17GovAmd+ | Dec        | -36.0             | 0.0               | 0.0          | -36.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -36.0             |                   |              |               |              |                |            |            |          |          |          |
| Replace General Funds with Unbudgeted Capital Improvement Project Receipts   | 17GovAmd+ | Dec        | -71.5             | 0.0               | 0.0          | -71.5         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -71.5             |                   |              |               |              |                |            |            |          |          |          |
| AMD: Reduce Utility Operator Training, Community Energy Management Assistance and Circuit Rider Facility-Maint support | 17GovAmd+ | Dec        | -156.7            | 0.0               | 0.0          | -156.7        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -156.7            |                   |              |               |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-107.5</b>     | <b>0.0</b>        | <b>0.0</b>   | <b>-107.5</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Project Development, Alternative Energy and Efficiency</b>  |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| Reduce Shared Financial and Administrative Support   | 17GovAmd+ | Dec        | -35.0             | 0.0               | 0.0          | -35.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Commerce, Community and Economic Development**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Alaska Energy Authority (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Statewide Project Development, Alternative Energy and Efficiency (continued)</b>                                      |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Shared Financial and Administrative Support (continued)   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -35.0             |                   |        |          |             |                |        |      |     |     |     |
| Delete Technical Support and Community Outreach Staff  | 17GovAmd+ | Dec        | -200.0            | 0.0               | 0.0    | -200.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -200.0            |                   |        |          |             |                |        |      |     |     |     |
| Delete Energy Policy & Outreach Director (08-0405)   | 17GovAmd+ | Dec        | -120.0            | 0.0               | 0.0    | -120.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -120.0            |                   |        |          |             |                |        |      |     |     |     |
| AMD: Remove All Funding due to Reprioritization of State Energy Programs   | 17GovAmd+ | Dec        | -6,368.5          | 0.0               | -43.3  | -6,313.0 | 0.0         | -12.2          | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |           |            | -41.9             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -619.4            |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |           |            | -50.0             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -3,388.9          |                   |        |          |             |                |        |      |     |     |     |
| 1062 Power Proj (DGF)  |           |            | -55.4             |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)  |           |            | -60.6             |                   |        |          |             |                |        |      |     |     |     |
| 1210 Ren Energy (DGF)  |           |            | -2,152.3          |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>-6,723.5</b>   | 0.0               | -43.3  | -6,668.0 | 0.0         | -12.2          | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | <b>-6,831.0</b>   | 0.0               | -43.3  | -6,775.5 | 0.0         | -12.2          | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Industrial Development and Export Authority</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Industrial Development and Export Authority</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority               | 17GovAmd+ | Dec        | -340.0            | -340.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | -220.0            |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -120.0            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 121.4             | 121.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | 75.6              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | 2.3               |                   |        |          |             |                |        |      |     |     |     |
| 1102 AIDEA Rcpt (Other)  |           |            | 43.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>-218.6</b>     | -218.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | <b>-218.6</b>     | -218.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| <b>Alaska Seafood Marketing Institute</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Seafood Marketing Institute</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Fund Source Change from UGF to SDPR - Maintain Alaska Seafood Marketing Institute w/Collections from Industry Assessment | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | -1,071.6          |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -429.0            |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)  |           |            | 1,500.6           |                   |        |          |             |                |        |      |     |     |     |

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

**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services  | Commodities | Capital Outlay | Grants  | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|-----------|-------------|----------------|---------|------|-----|-----|-----|
| <b>Alaska Seafood Marketing Institute (continued)</b>  |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| <b>Alaska Seafood Marketing Institute (continued)</b>  |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 24.6              | 24.6              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)  |           |            | 24.6              |                   |        |           |             |                |         |      |     |     |     |
| * Allocation Difference *  |           |            | 24.6              | 24.6              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | 24.6              | 24.6              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Regulatory Commission of Alaska</b>   |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| <b>Regulatory Commission of Alaska</b>   |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | Sa1Adj     | -7.1              | -7.1              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1141 RCA Rcpts (DGF)   |           |            | -7.1              |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                | 17GovAmd+ | Sa1Adj     | -16.8             | -16.8             | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1141 RCA Rcpts (DGF)   |           |            | -16.8             |                   |        |           |             |                |         |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 27.8              | 27.8              | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1141 RCA Rcpts (DGF)   |           |            | 27.8              |                   |        |           |             |                |         |      |     |     |     |
| * Allocation Difference *  |           |            | 3.9               | 3.9               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | 3.9               | 3.9               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |        |           |             |                |         |      |     |     |     |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -339.1            | -339.1            | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | -10.0             |                   |        |           |             |                |         |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -329.1            |                   |        |           |             |                |         |      |     |     |     |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             | 17GovAmd+ | Unalloc    | 339.1             | 339.1             | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | 10.0              |                   |        |           |             |                |         |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 329.1             |                   |        |           |             |                |         |      |     |     |     |
| * Allocation Difference *  |           |            | 0.0               | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | 0.0               | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***  |           |            | -11,621.3         | -90.7             | 4.9    | -16,191.7 | 139.5       | -12.2          | 4,528.9 | 0.0  | -6  | -1  | 0   |

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

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Office of the Commissioner</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 20.1              | 20.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 20.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 7.3               | 7.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 7.3               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>26.8</b>       | <b>26.8</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 80.8              | 80.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 80.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase      | 17GovAmd+ | SalAdj     | 0.2               | 0.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 22.0              | 22.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 22.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.6              | -2.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.7              | -1.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -9.0              | -9.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -9.0              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>89.7</b>       | <b>89.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Information Technology MIS</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 41.2              | 41.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 41.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.7               | 3.7               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.4               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 3.3               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -3.2              | -3.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>                                   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Information Technology MIS (continued)</b>                                   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   |           |            | -3.2              |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | -6.9              | -6.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | -6.9              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>34.8</b>       | 34.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Research and Records</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncM       | 7.6               | 7.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 7.6               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | -1.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | 1.2               | 1.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>7.0</b>        | 7.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | <b>158.3</b>      | 158.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Population Management</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Correctional Academy</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncM       | 10.7              | 10.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 10.7              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
|   |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
|   |           |            | 6.3               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | -0.2              | -0.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>15.8</b>       | 15.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Facility-Capital Improvement Unit</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncM       | 1.7               | 1.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1.7               |                   |        |          |             |                |        |      |     |     |     |



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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Facility-Capital Improvement Unit (continued)</b>                            |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.7              | -0.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.5              | -1.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 1.3               | 1.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 0.7               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.8</b>        | <b>0.8</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Institution Director's Office</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 28.5              | 28.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 28.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 4.9               | 4.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.5              | -1.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -3.5              | -3.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>28.4</b>       | <b>28.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Classification and Furlough</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 17.4              | 17.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 17.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.8              | -0.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -2.5              | -2.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 4.9               | 4.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>19.0</b>       | <b>19.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Inmate Transportation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 13.5              | 13.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|---|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>                                     |   |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Inmate Transportation (continued)</b>                                     |   |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued) |   |            |                   |                   |            |            |             |                |            |            |          |          |          |
|  |   |            | 13.5              |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            |                   |                   |            |            |             |                |            |            |          |          |          |
|  | AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+  | 13.9              | 13.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1004 Gen Fund (UGF)   |            | 13.9              |                   |            |            |             |                |            |            |          |          |          |
|  | <b>* Allocation Difference *</b>  |            | <b>27.4</b>       | <b>27.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Anchorage Correctional Complex</b>  |   |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs             |   |            |                   |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   | 17GovAmd+  | 195.4             | 195.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | AMD: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts | 17GovAmd+  | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1002 Fed Rcpts (Fed)  |            | 2,000.0           |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            | -2,000.0          |                   |            |            |             |                |            |            |          |          |          |
|  | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | 17GovAmd+  | -4.8              | -4.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1002 Fed Rcpts (Fed)  |            | -2.3              |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            | -2.5              |                   |            |            |             |                |            |            |          |          |          |
|  | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                           | 17GovAmd+  | -20.8             | -20.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1002 Fed Rcpts (Fed)  |            | -9.9              |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            | -10.9             |                   |            |            |             |                |            |            |          |          |          |
|  | AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+  | 213.1             | 213.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1002 Fed Rcpts (Fed)  |            | 22.9              |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            | 190.2             |                   |            |            |             |                |            |            |          |          |          |
|  | AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough   | 17GovAmd+  | -5.6              | -5.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1002 Fed Rcpts (Fed)  |            | -2.2              |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            | -3.4              |                   |            |            |             |                |            |            |          |          |          |
|  | AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                                      | 17GovAmd+  | -6.2              | -6.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1002 Fed Rcpts (Fed)  |            | -3.1              |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            | -3.1              |                   |            |            |             |                |            |            |          |          |          |
|  | <b>* Allocation Difference *</b>  |            | <b>371.1</b>      | <b>371.1</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Anvil Mountain Correctional Center</b>                                    |   |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs             |   |            |                   |                   |            |            |             |                |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   | 17GovAmd+  | 58.0              | 58.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | 17GovAmd+  | -0.8              | -0.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Anvil Mountain Correctional Center (continued)</b>                           |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.4              | -2.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 35.6              | 35.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 35.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -1.2              | -1.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>87.9</b>       | <b>87.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Combined Hiland Mountain Correctional Center</b>                             |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 105.4             | 105.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 105.4             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -5.9              | -5.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -5.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 90.9              | 90.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 90.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -2.4              | -2.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -2.4              | -2.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.4              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>184.3</b>      | <b>184.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Correctional Center</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 96.4              | 96.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 96.4              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -1.6              |                   |            |            |             |                |            |            |          |          |          |

**2016 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Fairbanks Correctional Center (continued)</b>                                |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -5.4              | -5.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -5.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 85.3              | 85.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 85.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -2.0              | -2.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -2.1              | -2.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.1              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>170.6</b>      | <b>170.6</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Goose Creek Correctional Center</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 312.9             | 312.9             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 312.9             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -5.1              | -5.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -5.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -21.7             | -21.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -21.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 298.1             | 298.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 298.1             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -9.1              | -9.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -9.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -10.2             | -10.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -10.2             |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>564.9</b>      | <b>564.9</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Ketchikan Correctional Center</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 39.6              | 39.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 39.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Ketchikan Correctional Center (continued)</b>                                |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 35.0              | 35.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 35.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -0.7              | -0.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.9              | -0.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>71.0</b>       | <b>71.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Lemon Creek Correctional Center</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 81.4              | 81.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 81.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -5.0              | -5.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.5              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 67.7              | 67.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 67.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -2.6              | -2.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -2.4              | -2.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.4              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>137.8</b>      | <b>137.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Matanuska-Susitna Correctional Center</b>                                    |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 41.6              | 41.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 41.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.0              | -2.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language Differences**

**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Matanuska-Susitna Correctional Center (continued)</b>                        |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 36.0              | 36.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 36.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -0.9              | -0.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -0.9              | -0.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>73.3</b>       | <b>73.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Palmer Correctional Center</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 108.0             | 108.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 108.0             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.6              | -1.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -6.7              | -6.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -6.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 87.9              | 87.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 87.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -3.3              | -3.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -3.5              | -3.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>180.8</b>      | <b>180.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Spring Creek Correctional Center</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 176.6             | 176.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 176.6             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -2.4              | -2.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -9.9              | -9.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -9.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 163.2             | 163.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 163.2             |                   |            |            |             |                |            |            |          |          |          |

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**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Spring Creek Correctional Center (continued)</b>                             |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -5.2              | -5.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -5.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -4.8              | -4.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.8              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>317.5</b>      | <b>317.5</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Wildwood Correctional Center</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 120.8             | 120.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 120.8             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -6.9              | -6.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -6.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 104.7             | 104.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 104.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -4.1              | -4.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -4.2              | -4.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>208.8</b>      | <b>208.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Yukon-Kuskokwim Correctional Center</b>                                      |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 66.5              | 66.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 66.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.5              | -2.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 38.7              | 38.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 38.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.7              | -0.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -1.1              | -1.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language  
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**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Population Management (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Yukon-Kuskokwim Correctional Center (continued)</b>                          |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC)  | 17GovAmd+ | SalAdj     | -1.2              | -1.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Health Insurance Contribution   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>99.7</b>       | <b>99.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Probation and Parole Director's Office</b>                                   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 10.6              | 10.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 10.6              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 2.6               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>11.9</b>       | <b>11.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Probation and Parole</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 284.9             | 284.9             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 284.9             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -17.5             | -17.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -17.5             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -62.4             | -62.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -62.4             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 29.3              | 29.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 29.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>234.3</b>      | <b>234.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Electronic Monitoring</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 16.8              | 16.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 16.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.2              | -2.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -7.8              | -7.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |



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|   | Column    | Trans Type | Total Expenditure   | Personal Services | Travel  | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|---|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>  |           |            |   |                   |         |          |             |                |        |      |     |     |     |
| <b>Electronic Monitoring (continued)</b>  |           |            |   |                   |         |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |   |                   |         |          |             |                |        |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)   | -3.9              |         |          |             |                |        |      |     |     |     |
|   |           |            | 1005 GF/Prgm (DGF)  | -3.9              |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 2.6               | 2.6     | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 1.3               |         |          |             |                |        |      |     |     |     |
|   |           |            | 1005 GF/Prgm (DGF)  | 1.3               |         |          |             |                |        |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | <b>9.4</b>        | 9.4     | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Parole Board</b>   |           |            |   |                   |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 11.0              | 11.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 11.0              |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -0.7              | -0.7    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -0.7              |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -2.1              | -2.1    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -2.1              |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 2.6               | 2.6     | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 2.6               |         |          |             |                |        |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | <b>10.8</b>       | 10.8    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | <b>** Appropriation Difference **</b>   | <b>2,825.5</b>    | 2,825.5 | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Health and Rehabilitation Services</b>   |           |            |   |                   |         |          |             |                |        |      |     |     |     |
| <b>Health and Rehabilitation Director's Office</b>  |           |            |   |                   |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -0.7              | -0.7    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -0.7              |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -3.1              | -3.1    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -3.1              |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 2.5               | 2.5     | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 2.5               |         |          |             |                |        |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | <b>-1.3</b>       | -1.3    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Physical Health Care</b>   |           |            |   |                   |         |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 343.6             | 343.6   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 343.6             |         |          |             |                |        |      |     |     |     |

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|   |
|---|
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**Agency: Department of Corrections**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Health and Rehabilitation Services (continued)</b>  |           |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| <b>Physical Health Care (continued)</b>  |           |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds                                  | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 593.5             |                   |            |                 |             |                |            |            |          |          |          |
| 1171 PFD Crim (DGF)  |           |            | -593.5            |                   |            |                 |             |                |            |            |          |          |          |
| Reduce Healthcare Costs Due to Medicaid Expansion  | 17GovAmd+ | Dec        | -6,000.0          | 0.0               | 0.0        | -6,000.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -6,000.0          |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                     | 17GovAmd+ | Sa1Adj     | -27.0             | -27.0             | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -13.6             |                   |            |                 |             |                |            |            |          |          |          |
| 1171 PFD Crim (DGF)  |           |            | -13.4             |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                        | 17GovAmd+ | Sa1Adj     | -53.3             | -53.3             | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -26.9             |                   |            |                 |             |                |            |            |          |          |          |
| 1171 PFD Crim (DGF)  |           |            | -26.4             |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 35.1              | 35.1              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 18.1              |                   |            |                 |             |                |            |            |          |          |          |
| 1171 PFD Crim (DGF)  |           |            | 17.0              |                   |            |                 |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-5,701.6</b>   | <b>298.4</b>      | <b>0.0</b> | <b>-6,000.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Behavioral Health Care</b>  |           |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                       | 17GovAmd+ | IncM       | 131.3             | 131.3             | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 26.7              |                   |            |                 |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | 104.6             |                   |            |                 |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections | 17GovAmd+ | IncOTI     | 260.0             | 0.0               | 0.0        | 260.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 260.0             |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                     | 17GovAmd+ | Sa1Adj     | -10.0             | -10.0             | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -2.2              |                   |            |                 |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | -7.2              |                   |            |                 |             |                |            |            |          |          |          |
| 1092 MHTAAR (Other)  |           |            | -0.6              |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                        | 17GovAmd+ | Sa1Adj     | -19.7             | -19.7             | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -4.3              |                   |            |                 |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.5              |                   |            |                 |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | -13.9             |                   |            |                 |             |                |            |            |          |          |          |
| 1092 MHTAAR (Other)  |           |            | -1.0              |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 15.2              | 15.2              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 1.2               |                   |            |                 |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | 14.0              |                   |            |                 |             |                |            |            |          |          |          |

**2016 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Health and Rehabilitation Services (continued)</b>                           |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Behavioral Health Care (continued)</b>                                       |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 376.8             | 116.8             | 0.0    | 260.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Substance Abuse Treatment Program</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 5.4               | 5.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 5.4               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 6.1               | 6.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Sex Offender Management Program</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 17.8              | 17.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 17.8              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.6              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -1.5              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | 2.5               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 18.2              | 18.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -5,301.8          | 438.2             | 0.0    | -5,740.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Offender Habilitation</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Education Programs</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.6               | 4.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 4.6               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |

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Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel   | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|----------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Offender Habilitation (continued)</b>   |        |            |                   |                   |          |          |             |                |        |      |     |     |     |
| <b>Education Programs (continued)</b>  |        |            |                   |                   |          |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 3.3               | 3.3               | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 3.3               | 3.3               | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Agency Unallocated Appropriation</b>  |        |            |                   |                   |          |          |             |                |        |      |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |        |            |                   |                   |          |          |             |                |        |      |     |     |     |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request |        |            | 17GovAmd+         | Unalloc           | -2,450.1 | -2,450.1 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            |                   |                   | -2,345.5 |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)   |        |            |                   |                   | -104.6   |          |             |                |        |      |     |     |     |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             |        |            | 17GovAmd+         | Unalloc           | 2,450.1  | 2,450.1  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            |                   |                   | 2,345.5  |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)   |        |            |                   |                   | 104.6    |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 0.0               | 0.0               | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 0.0               | 0.0               | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***  |        |            | -2,314.7          | 3,425.3           | 0.0      | -5,740.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2016 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Department of Education and Early Development**

|                                     | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants          | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------|--|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| <b>K-12 Aid to School Districts</b> |  |            |                   |                   |             |             |             |                |                 |            |          |          |          |
| <b>Foundation Program</b>           |  |            |                   |                   |             |             |             |                |                 |            |          |          |          |
| L                                   | Reverse Tracking FY2016 Estimated Draw for Foundation Expenditures   | 17GovAmd+  | OTI               | -1,168,239.5      | 0.0         | 0.0         | 0.0         | 0.0            | -1,168,239.5    | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | -1,168,239.5      |             |             |             |                |                 |            |          |          |          |
| L                                   | Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund   | 17GovAmd+  | MisAdj            | 1,163,984.5       | 0.0         | 0.0         | 0.0         | 0.0            | 1,163,984.5     | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | 1,163,984.5       |             |             |             |                |                 |            |          |          |          |
|                                     | Public School Trust Fund (a \$17 m increase from FY16, bringing the total to \$30 million, all of which supplants UGF) | 17GovAmd+  | Inc               | 17,000.0          | 0.0         | 0.0         | 0.0         | 0.0            | 17,000.0        | 0.0        | 0        | 0        | 0        |
|                                     | 1066 Pub School (DGF)  |            |                   | 17,000.0          |             |             |             |                |                 |            |          |          |          |
|                                     | <b>* Allocation Difference *</b>   |            |                   | <b>12,745.0</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>12,745.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Pupil Transportation</b>         |  |            |                   |                   |             |             |             |                |                 |            |          |          |          |
| L                                   | Reverse Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures   | 17GovAmd+  | OTI               | -79,240.3         | 0.0         | 0.0         | 0.0         | 0.0            | -79,240.3       | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | -79,240.3         |             |             |             |                |                 |            |          |          |          |
| L                                   | Tracking FY2017 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund                    | 17GovAmd+  | MisAdj            | 78,969.8          | 0.0         | 0.0         | 0.0         | 0.0            | 78,969.8        | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | 78,969.8          |             |             |             |                |                 |            |          |          |          |
|                                     | <b>* Allocation Difference *</b>   |            |                   | <b>-270.5</b>     | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>-270.5</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                                     | <b>** Appropriation Difference **</b>  |            |                   | <b>12,474.5</b>   | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>12,474.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Education Support Services</b>   |  |            |                   |                   |             |             |             |                |                 |            |          |          |          |
| <b>Executive Administration</b>     |  |            |                   |                   |             |             |             |                |                 |            |          |          |          |
|                                     | Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+  | IncM              | 14.8              | 14.8        | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | 14.8              |             |             |             |                |                 |            |          |          |          |
|                                     | AMD: Reduce Executive Administration Travel  | 17GovAmd+  | Dec               | -4.0              | 0.0         | -4.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | -4.0              |             |             |             |                |                 |            |          |          |          |
|                                     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+  | SalAdj            | -0.1              | -0.1        | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | -0.1              |             |             |             |                |                 |            |          |          |          |
|                                     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  | 17GovAmd+  | SalAdj            | -0.5              | -0.5        | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | -0.5              |             |             |             |                |                 |            |          |          |          |
|                                     | AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+  | SalAdj            | 4.9               | 4.9         | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | 4.9               |             |             |             |                |                 |            |          |          |          |
|                                     | <b>* Allocation Difference *</b>   |            |                   | <b>15.1</b>       | <b>19.1</b> | <b>-4.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>      |  |            |                   |                   |             |             |             |                |                 |            |          |          |          |
|                                     | Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+  | IncM              | 14.0              | 14.0        | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
|                                     | 1004 Gen Fund (UGF)  |            |                   | 14.0              |             |             |             |                |                 |            |          |          |          |

**2016 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Education Support Services (continued)</b>                                   |           |            |                   |                   |             |            |             |                |            |            |          |          |          |
| <b>Administrative Services (continued)</b>                                      |           |            |                   |                   |             |            |             |                |            |            |          |          |          |
| AMD: Reduce Administrative Services Travel                                      | 17GovAmd+ | Dec        | -4.0              | 0.0               | -4.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.0              |                   |             |            |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |             |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |             |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -4.1              | -4.1              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.3              |                   |             |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.8              |                   |             |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.9               | 3.9               | 0.0         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.6               |                   |             |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 2.3               |                   |             |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.7              | -1.7              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |             |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |             |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>7.8</b>        | <b>11.8</b>       | <b>-4.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Information Services</b>   |           |            |                   |                   |             |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 6.6               | 6.6               | 0.0         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 6.6               |                   |             |            |             |                |            |            |          |          |          |
| AMD: Reduce Information Services Travel and Services                            | 17GovAmd+ | Dec        | -4.0              | 0.0               | -3.2        | 0.0        | -0.8        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.0              |                   |             |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |             |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.8              |                   |             |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.5              | -2.5              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |             |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -2.1              |                   |             |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 1.6               |                   |             |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.8               |                   |             |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1.4</b>        | <b>5.4</b>        | <b>-3.2</b> | <b>0.0</b> | <b>-0.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>School Finance &amp; Facilities</b>  |           |            |                   |                   |             |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 25.8              | 25.8              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 25.8              |                   |             |            |             |                |            |            |          |          |          |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Education and Early Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Education Support Services (continued)</b>                                   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>School Finance &amp; Facilities (continued)</b>                              |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Delete Full Time Administrative Assistant I Position (05-1636)             | 17GovAmd+ | Dec        | -75.8             | -75.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -75.8             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce School Finance and Facilities Travel                                | 17GovAmd+ | Dec        | -4.0              | 0.0               | -4.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -4.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.2              | -2.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -1.1              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -1.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -5.0              | -5.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -3.0              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.6               | 3.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 2.1               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 1.5               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -57.6             | -53.6             | -4.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -33.3             | -17.3             | -15.2  | 0.0      | -0.8        | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Teaching and Learning Support</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Student and School Achievement</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 69.9              | 69.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)  |           |            | 5.4               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 64.5              |                   |        |          |             |                |        |      |     |     |     |
| Delete Funding for Alaska Resource Education Grant                              | 17GovAmd+ | Dec        | -25.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -25.0  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -25.0             |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Cont - Grant 180 Alaska Autism Resource Center                        | 17GovAmd+ | IncM       | 75.0              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 75.0   | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |           |            | 75.0              |                   |        |          |             |                |        |      |     |     |     |
| Alaska Technical and Vocational Education Program Formula Adjustment            | 17GovAmd+ | Inc        | 31.2              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 31.2   | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)  |           |            | 31.2              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Student and School Achievement Travel                               | 17GovAmd+ | Dec        | -4.1              | 0.0               | -4.1   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -4.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777)               | 17GovAmd+ | Dec        | -273.7            | -273.7            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -54.6             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -219.1            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -9.7              | -9.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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**Agency: Department of Education and Early Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services   | Commodities | Capital Outlay | Grants        | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|------------|-------------|----------------|---------------|------------|-----------|----------|----------|
| <b>Teaching and Learning Support (continued)</b>                                |           |            |                   |                   |             |            |             |                |               |            |           |          |          |
| <b>Student and School Achievement (continued)</b>                               |           |            |                   |                   |             |            |             |                |               |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            |                   |                   |             |            |             |                |               |            |           |          |          |
| 1002 Fed Rcpts (Fed)  |           |            | -5.0              |                   |             |            |             |                |               |            |           |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.5              |                   |             |            |             |                |               |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -4.2              |                   |             |            |             |                |               |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -23.4             | -23.4             | 0.0         | 0.0        | 0.0         | 0.0            | 0.0           | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -12.0             |                   |             |            |             |                |               |            |           |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.0              |                   |             |            |             |                |               |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -10.4             |                   |             |            |             |                |               |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 15.8              | 15.8              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0           | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 5.3               |                   |             |            |             |                |               |            |           |          |          |
| 1003 G/F Match (UGF)  |           |            | 0.5               |                   |             |            |             |                |               |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 10.0              |                   |             |            |             |                |               |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-144.0</b>     | <b>-221.1</b>     | <b>-4.1</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>81.2</b>   | <b>0.0</b> | <b>-3</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Native Science and Engineering Program</b>                            |           |            |                   |                   |             |            |             |                |               |            |           |          |          |
| Reduce Funding for Alaska Native Science and Engineering Program Grant          | 17GovAmd+ | Dec        | -385.2            | 0.0               | 0.0         | 0.0        | 0.0         | 0.0            | -385.2        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -385.2            |                   |             |            |             |                |               |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-385.2</b>     | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>-385.2</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>State System of Support</b>  |           |            |                   |                   |             |            |             |                |               |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 14.5              | 14.5              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 14.5              |                   |             |            |             |                |               |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 2.4               | 2.4               | 0.0         | 0.0        | 0.0         | 0.0            | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2.4               |                   |             |            |             |                |               |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.7              | -0.7              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.7              |                   |             |            |             |                |               |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -2.0              | -2.0              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0           | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |             |            |             |                |               |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>14.2</b>       | <b>14.2</b>       | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Teacher Certification</b>  |           |            |                   |                   |             |            |             |                |               |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -2.1              | -2.1              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0           | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -2.1              |                   |             |            |             |                |               |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 1.3               | 1.3               | 0.0         | 0.0        | 0.0         | 0.0            | 0.0           | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | 1.3               |                   |             |            |             |                |               |            |           |          |          |



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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants          | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| <b>Teaching and Learning Support (continued)</b>                                |           |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| <b>Teacher Certification (continued)</b>  |           |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.6              |                   |            |            |             |                |                 |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-1.4</b>       | <b>-1.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Child Nutrition</b>  |           |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 2.2               | 2.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 1.5               |                   |            |            |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 0.7               |                   |            |            |             |                |                 |            |          |          |          |
| Additional Federal Receipts for Child Nutrition Programs                        | 17GovAmd+ | Inc        | 11,000.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 11,000.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 11,000.0          |                   |            |            |             |                |                 |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | 1.4               |                   |            |            |             |                |                 |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 0.4               |                   |            |            |             |                |                 |            |          |          |          |
| 1014 Donat Comm (Fed)   |           |            | 0.7               |                   |            |            |             |                |                 |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.0              |                   |            |            |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |                 |            |          |          |          |
| 1014 Donat Comm (Fed)   |           |            | -0.2              |                   |            |            |             |                |                 |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -4.2              | -4.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -3.0              |                   |            |            |             |                |                 |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.1              |                   |            |            |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |                 |            |          |          |          |
| 1014 Donat Comm (Fed)   |           |            | -0.9              |                   |            |            |             |                |                 |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>10,999.2</b>   | <b>-0.8</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>11,000.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Early Learning Coordination</b>  |           |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.6               | 4.6               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.6               |                   |            |            |             |                |                 |            |          |          |          |
| Eliminate Remaining Funding for Parents as Teachers Grants                      | 17GovAmd+ | Dec        | -500.0            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -500.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -500.0            |                   |            |            |             |                |                 |            |          |          |          |
| Eliminate Funding for Best Beginnings Grants                                    | 17GovAmd+ | Dec        | -320.0            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -320.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -320.0            |                   |            |            |             |                |                 |            |          |          |          |
| AMD: Parents as Teachers and Best Beginnings                                    | 17GovAmd+ | Inc        | 820.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 820.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 820.0             |                   |            |            |             |                |                 |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |

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**Agency: Department of Education and Early Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services   | Commodities | Capital Outlay | Grants          | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|------------|-------------|----------------|-----------------|------------|-----------|----------|----------|
| <b>Teaching and Learning Support (continued)</b>  |           |            |                   |                   |             |            |             |                |                 |            |           |          |          |
| <b>Early Learning Coordination (continued)</b>  |           |            |                   |                   |             |            |             |                |                 |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)                                    |           |            |                   |                   |             |            |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |             |            |             |                |                 |            |           |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |             |            |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |             |            |             |                |                 |            |           |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.8               |                   |             |            |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 0.4               |                   |             |            |             |                |                 |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>4.4</b>        | <b>4.4</b>        | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Pre-Kindergarten Grants</b>  |           |            |                   |                   |             |            |             |                |                 |            |           |          |          |
| Eliminate Funding for Pre-Kindergarten Grants   | 17GovAmd+ | Dec        | -2,000.0          | 0.0               | 0.0         | 0.0        | 0.0         | 0.0            | -2,000.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2,000.0          |                   |             |            |             |                |                 |            |           |          |          |
| AMD: Pre-Kindergarten Grants  | 17GovAmd+ | Inc        | 2,000.0           | 0.0               | 0.0         | 0.0        | 0.0         | 0.0            | 2,000.0         | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2,000.0           |                   |             |            |             |                |                 |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Unallocated Appropriation</b>  |           |            |                   |                   |             |            |             |                |                 |            |           |          |          |
| LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee                                      | 17GovAmd+ | MisAdj     | -329.8            | -329.8            | 0.0         | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | -13.3             |                   |             |            |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -316.5            |                   |             |            |             |                |                 |            |           |          |          |
| AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment | 17GovAmd+ | Unalloc    | 329.8             | 329.8             | 0.0         | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 13.3              |                   |             |            |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 316.5             |                   |             |            |             |                |                 |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>10,487.2</b>   | <b>-204.7</b>     | <b>-4.1</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>10,696.0</b> | <b>0.0</b> | <b>-3</b> | <b>0</b> | <b>0</b> |
| <b>Commissions and Boards</b>   |           |            |                   |                   |             |            |             |                |                 |            |           |          |          |
| <b>Professional Teaching Practices Commission</b>   |           |            |                   |                   |             |            |             |                |                 |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 4.4               | 4.4               | 0.0         | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.4               |                   |             |            |             |                |                 |            |           |          |          |
| AMD: Delete All Unrestricted General Fund Authorization   | 17GovAmd+ | Dec        | -4.4              | -4.4              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.4              |                   |             |            |             |                |                 |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0         | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |             |            |             |                |                 |            |           |          |          |

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

**Numbers and Language Differences**

**Agency: Department of Education and Early Development**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|--------------|------------|----------|----------|----------|
| <b>Commissions and Boards (continued)</b>  |           |            |                   |                   |             |              |             |                |              |            |          |          |          |
| <b>Professional Teaching Practices Commission (continued)</b>                    |           |            |                   |                   |             |              |             |                |              |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -0.5              |                   |             |              |             |                |              |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                | 17GovAmd+ | SalAdj     | 1.2               | 1.2               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | 1.2               |                   |             |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.6</b>        | <b>0.6</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska State Council on the Arts</b>  |           |            |                   |                   |             |              |             |                |              |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                 | 17GovAmd+ | IncM       | 6.9               | 6.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 6.4               |                   |             |              |             |                |              |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 0.5               |                   |             |              |             |                |              |            |          |          |          |
| Add Statutory Designated Program Receipt Authorization to Accept External Grants | 17GovAmd+ | Inc        | 800.0             | 16.5              | 50.0        | 200.0        | 0.0         | 0.0            | 533.5        | 0.0        | 0        | 0        | 0        |
| 1108 Stat Desig (Other)  |           |            | 800.0             |                   |             |              |             |                |              |            |          |          |          |
| AMD: Delete All Unrestricted General Fund Authorization                          | 17GovAmd+ | Dec        | -0.5              | -0.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.5              |                   |             |              |             |                |              |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)   |           |            | -0.3              |                   |             |              |             |                |              |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -0.7              |                   |             |              |             |                |              |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -0.1              |                   |             |              |             |                |              |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  | 17GovAmd+ | SalAdj     | -2.6              | -2.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -0.8              |                   |             |              |             |                |              |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -1.6              |                   |             |              |             |                |              |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -0.2              |                   |             |              |             |                |              |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 1.3               |                   |             |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>804.0</b>      | <b>20.5</b>       | <b>50.0</b> | <b>200.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>533.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>804.6</b>      | <b>21.1</b>       | <b>50.0</b> | <b>200.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>533.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Mt. Edgecumbe Boarding School</b>   |           |            |                   |                   |             |              |             |                |              |            |          |          |          |
| <b>Mt. Edgecumbe Boarding School</b>   |           |            |                   |                   |             |              |             |                |              |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                 | 17GovAmd+ | IncM       | 33.8              | 30.9              | 0.0         | 2.9          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 33.8              |                   |             |              |             |                |              |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough               | 17GovAmd+ | SalAdj     | -0.9              | -0.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.9              |                   |             |              |             |                |              |            |          |          |          |
| 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        |

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

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Education and Early Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Mt. Edgecumbe Boarding School (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Mt. Edgecumbe Boarding School (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -6.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 31.9              | 31.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 5.3               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 26.6              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>58.8</b>       | <b>55.9</b>       | <b>0.0</b> | <b>2.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>58.8</b>       | <b>55.9</b>       | <b>0.0</b> | <b>2.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>State Facilities Maintenance</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>State Facilities Maintenance</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.2               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                     | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                        | 17GovAmd+ | SalAdj     | -1.8              | -1.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-2.1</b>       | <b>-2.1</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>-2.1</b>       | <b>-2.1</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Library and Museums</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Library Operations</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                            |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   | 17GovAmd+ | IncM       | 77.1              | 77.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Reduce Funding for Broadband Grants to School Districts                                     | 17GovAmd+ | Dec        | -672.7            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -672.7     | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -672.7            |                   |            |            |             |                |            |            |          |          |          |
| AMD: Reduce Library Operations Travel   | 17GovAmd+ | Dec        | -3.3              | 0.0               | -3.3       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Alaska State Library National Endowment for the Humanities Grant                       | 17GovAmd+ | Inc        | 100.0             | 40.0              | 20.0       | 20.0       | 20.0        | 0.0            | 0.0        | 0.0        | 0        | 0        | 1        |
| 1002 Fed Rcpts (Fed)  |           |            | 100.0             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                          | 17GovAmd+ | SalAdj     | -3.4              | -3.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution             | 17GovAmd+ | SalAdj     | -11.2             | -11.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -11.2             |                   |            |            |             |                |            |            |          |          |          |

**2016 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Alaska Library and Museums (continued)</b>                                   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Library Operations (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 12.1              | 12.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 12.1              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -501.4            | 114.6             | 16.7   | 20.0     | 20.0        | 0.0            | -672.7 | 0.0  | 0   | 0   | 1   |
| <b>Archives</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 22.5              | 22.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 22.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Archives Travel   | 17GovAmd+ | Dec        | -3.3              | 0.0               | -3.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -3.3              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -3.1              | -3.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -2.6              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 5.1               | 5.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 4.6               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 0.5               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | 20.1              | 23.4              | -3.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Museum Operations</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 32.7              | 32.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 32.7              |                   |        |          |             |                |        |      |     |     |     |
| Add Program Receipt Authorization for Anticipated Increase in Gate Receipts     | 17GovAmd+ | Inc        | 136.5             | 136.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | 136.5             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Museum Operations Travel  | 17GovAmd+ | Dec        | -3.3              | 0.0               | -3.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -3.3              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | -1.5              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -5.6              | -5.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -5.0              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.6              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | 5.4               |                   |        |          |             |                |        |      |     |     |     |

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**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Alaska Library and Museums (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Museum Operations (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |           |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>164.8</b>      | 168.1             | -3.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Online with Libraries (OWL)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1226 High Ed (DGF)   |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1226 High Ed (DGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>-0.8</b>       | -0.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | <b>-317.3</b>     | 305.3             | 10.1   | 20.0     | 20.0        | 0.0            | -672.7 | 0.0  | 0   | 0   | 1   |
| <b>Alaska Postsecondary Education Commission</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Program Administration &amp; Operations</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Accurately Reflect Institutional Authorization Fees Budget Within General Fund-Program Receipts                | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)   |           |            | 50.0              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)  |           |            | -50.0             |                   |        |          |             |                |        |      |     |     |     |
| Remove Funding for College Access Challenge Grant  | 17GovAmd+ | Dec        | -1,109.4          | -1,109.4          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |           |            | -1,109.4          |                   |        |          |             |                |        |      |     |     |     |
| Add Statutory Designated Program Receipts Authorization to Accept External Funding                             | 17GovAmd+ | Inc        | 720.0             | 0.0               | 0.0    | 720.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)  |           |            | 720.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 119.8             | 119.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | 115.1             |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)  |           |            | 4.7               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>-269.6</b>     | -989.6            | 0.0    | 720.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | <b>-269.6</b>     | -989.6            | 0.0    | 720.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Agencywide Unallocated</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Agencywide Unallocated</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -329.8            | -329.8            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | -13.3             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -316.5            |                   |        |          |             |                |        |      |     |     |     |
| LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee                                   | 17GovAmd+ | MisAdj     | 329.8             | 329.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | 13.3              |                   |        |          |             |                |        |      |     |     |     |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Education and Early Development**

| Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Agencywide Unallocated (continued)</b>  |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Agencywide Unallocated (continued)</b>  |            |                   |                   |        |          |             |                |          |      |     |     |     |
| LFD: Correcting Transaction to Match Governor. Do not accept in subcommittee (continued) |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)  |            | 316.5             |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***  |            | 23,202.8          | -831.4            | 40.8   | 942.9    | 19.2        | 0.0            | 23,031.3 | 0.0  | -4  | 0   | 1   |

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**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Office of the Commissioner</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 12.8              | 12.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 12.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.9              | -0.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 6.1               | 6.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 2.3               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 2.6               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.2               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>16.5</b>       | <b>16.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 18.1              | 18.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 3.1               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 15.0              |                   |            |            |             |                |            |            |          |          |          |
| Delete Shared Receptionist Position due to Recognized Efficiencies              | 17GovAmd+ | Dec        | -65.0             | 0.0               | 0.0        | -65.0      | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -17.6             |                   |            |            |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | -47.4             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -5.2              | -5.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | -1.3              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1093 Clean Air (Other)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1166 Vessel Com (DGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1230 CleanAdmin (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -14.4             | -14.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |



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**Numbers and Language  
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**Agency: Department of Environmental Conservation**

|   | Column    | Trans Type | Total Expenditure  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration (continued)</b>   |           |            |  |                   |        |          |             |                |        |      |     |     |     |
| <b>Administrative Services (continued)</b>  |           |            |  |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association<br>(GGU) Health Insurance Contribution<br>(continued) |           |            |  |                   |        |          |             |                |        |      |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | -2.8              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1003 G/F Match (UGF)   | -0.3              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)  | -1.6              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other)   | -2.6              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1052 Oil/Haz Fd (DGF)  | -3.7              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1061 CIP Rcpts (Other)   | -1.9              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1093 Clean Air (Other)   | -0.9              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1166 Vessel Com (DGF)  | -0.2              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1205 Ocn Ranger (DGF)  | -0.1              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1230 CleanAdmin (Other)  | -0.2              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1231 DrinkAdmin (Other)  | -0.1              |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                    | 24.4              | 24.4   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1002 Fed Rcpts (Fed)   | 6.2               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1003 G/F Match (UGF)   | 0.7               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)  | 3.5               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other)   | 0.4               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1052 Oil/Haz Fd (DGF)  | 8.2               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1061 CIP Rcpts (Other)   | 2.3               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1093 Clean Air (Other)   | 1.9               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1166 Vessel Com (DGF)  | 0.4               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1205 Ocn Ranger (DGF)  | 0.1               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1230 CleanAdmin (Other)  | 0.5               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1231 DrinkAdmin (Other)  | 0.2               |        |          |             |                |        |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>                                     | -42.5             | 22.5   | 0.0      | -65.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | <b>** Appropriation Difference **</b>                                | -26.0             | 39.0   | 0.0      | -65.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>DEC Buildings Maintenance and Operations</b>   |           |            |  |                   |        |          |             |                |        |      |     |     |     |
| <b>DEC Buildings Maintenance and Operations</b>   |           |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough              | -0.7              | -0.7   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)  | -0.7              |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | -0.6              | -0.6   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)  | -0.6              |        |          |             |                |        |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>                                     | -1.3              | -1.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | <b>** Appropriation Difference **</b>                                | -1.3              | -1.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Environmental Health</b>   |           |            |  |                   |        |          |             |                |        |      |     |     |     |

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**Agency: Department of Environmental Conservation**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Environmental Health (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Environmental Health Director</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 8.2               | 8.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 8.2               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 4.9               | 4.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 1.8               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 3.1               |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>12.5</b>       | <b>12.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Food Safety &amp; Sanitation</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 42.6              | 42.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 42.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -12.6             | -12.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.2              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -3.5              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -6.8              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 9.1               | 9.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 2.1               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 3.2               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 3.8               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -4.2              | -4.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -2.1              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>34.9</b>       | <b>34.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Laboratory Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 50.4              | 50.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 1.5               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 48.9              |                   |            |            |             |                |            |            |          |          |          |
| Reduction Due to Increased Fee Revenue  | 17GovAmd+ | Dec        | -100.0            | -100.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Environmental Health (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Laboratory Services (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Reduction Due to Increased Fee Revenue (continued)                              |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -100.0            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -3.2              | -3.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -2.3              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1166 Vessel Com (DGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -9.6              | -9.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -6.4              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1166 Vessel Com (DGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 8.1               | 8.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 2.2               |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 4.3               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 0.4               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.4               |                   |            |            |             |                |            |            |          |          |          |
| 1166 Vessel Com (DGF)   |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-54.3</b>      | <b>-54.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Drinking Water</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 39.8              | 39.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 37.2              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 2.6               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -8.9              | -8.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -6.2              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -2.2              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -18.7             | -18.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -13.0             |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -4.2              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Environmental Health (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Drinking Water (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                     | 17GovAmd+ | Sa1Adj     | 15.2              | 15.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 9.0               |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 4.8               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 0.8               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>27.4</b>       | <b>27.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Solid Waste Management</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                      | 17GovAmd+ | IncM       | 20.6              | 20.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 20.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                    | 17GovAmd+ | Sa1Adj     | -2.8              | -2.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution       | 17GovAmd+ | Sa1Adj     | -7.0              | -7.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -3.6              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -2.5              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                     | 17GovAmd+ | Sa1Adj     | 5.3               | 5.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.5               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 1.9               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 2.8               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>16.1</b>       | <b>16.1</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>36.6</b>       | <b>36.6</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Air Quality</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Air Quality</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                      | 17GovAmd+ | IncM       | 4.9               | 4.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.9               |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                      | 17GovAmd+ | IncM       | 32.4              | 32.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 23.5              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 8.9               |                   |            |            |             |                |            |            |          |          |          |
| Reduction due to Reclassification of an Environmental Program Specialist to a Chemist | 17GovAmd+ | Dec        | -60.0             | -60.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -60.0             |                   |            |            |             |                |            |            |          |          |          |
| Increase Federal due to New Grant Funding   | 17GovAmd+ | Inc        | 250.0             | 0.0               | 0.0        | 250.0      | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|---|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Air Quality (continued)</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Air Quality (continued)</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Increase Federal due to New Grant Funding (continued)                           |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 1002 Fed Rcpts (Fed)  |           |            | 250.0             |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -9.0              | -9.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.2              |                   |            |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.3              |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -2.4              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.4              |                   |            |              |             |                |            |            |          |          |          |
| 1093 Clean Air (Other)  |           |            | -3.3              |                   |            |              |             |                |            |            |          |          |          |
| 1232 ISPF-I/A (Other)   |           |            | -0.1              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -24.2             | -24.2             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -3.2              |                   |            |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -2.9              |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -5.5              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.1              |                   |            |              |             |                |            |            |          |          |          |
| 1093 Clean Air (Other)  |           |            | -10.5             |                   |            |              |             |                |            |            |          |          |          |
| 1232 ISPF-I/A (Other)   |           |            | -0.2              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 18.9              | 18.9              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 2.9               |                   |            |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 2.8               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 4.0               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.2               |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.4               |                   |            |              |             |                |            |            |          |          |          |
| 1093 Clean Air (Other)  |           |            | 7.3               |                   |            |              |             |                |            |            |          |          |          |
| 1232 ISPF-I/A (Other)   |           |            | 0.1               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>213.0</b>      | <b>-37.0</b>      | <b>0.0</b> | <b>250.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>213.0</b>      | <b>-37.0</b>      | <b>0.0</b> | <b>250.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Spill Prevention and Response</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Spill Prevention and Response</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017         | 17GovAmd+ | IncM       | 13.1              | 13.1              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 13.1              |                   |            |              |             |                |            |            |          |          |          |
| Fund Source Change from General Funds to the Prevention Account                 | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -478.5            |                   |            |              |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | 478.5             |                   |            |              |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Spill Prevention and Response (continued)</b>                                |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Spill Prevention and Response (continued)</b>                                |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -21.1             | -21.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -5.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | -15.0             |                   |            |            |             |                |            |            |          |          |          |
| 1166 Vessel Com (DGF)   |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -48.8             | -48.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -11.8             |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | -34.5             |                   |            |            |             |                |            |            |          |          |          |
| 1166 Vessel Com (DGF)   |           |            | -1.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 45.1              | 45.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 9.5               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.8               |                   |            |            |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | 34.2              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| 1166 Vessel Com (DGF)   |           |            | 0.5               |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1052 Oil/Haz Fd (DGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-12.3</b>      | <b>-12.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>-12.3</b>      | <b>-12.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Water</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Water Quality</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 125.3             | 125.3             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 10.9              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 114.4             |                   |            |            |             |                |            |            |          |          |          |
| Replace General Funds with Program Receipts                                     | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -400.0            |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 400.0             |                   |            |            |             |                |            |            |          |          |          |
| Dissolve the Technical Services Program   | 17GovAmd+ | Dec        | -700.2            | -700.2            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -6       | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -700.2            |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Two Positions due to Reorganizing Management Supervision            | 17GovAmd+ | Dec        | -362.1            | -362.1            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -2       | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -362.1            |                   |            |            |             |                |            |            |          |          |          |

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**Agency: Department of Environmental Conservation**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Water (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| <b>Water Quality (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -24.8             | -24.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -5.7              |                   |            |            |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.1              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -11.4             |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -3.3              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.5              |                   |            |            |             |                |            |            |           |          |          |
| 1166 Vessel Com (DGF)   |           |            | -0.7              |                   |            |            |             |                |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |           |            | -0.9              |                   |            |            |             |                |            |            |           |          |          |
| 1232 ISPF-I/A (Other)   |           |            | -0.2              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 30.6              | 30.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 10.3              |                   |            |            |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)  |           |            | 1.8               |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 12.6              |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 2.9               |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.0               |                   |            |            |             |                |            |            |           |          |          |
| 1166 Vessel Com (DGF)   |           |            | 1.1               |                   |            |            |             |                |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |           |            | 0.8               |                   |            |            |             |                |            |            |           |          |          |
| 1232 ISPF-I/A (Other)   |           |            | 0.1               |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -14.4             | -14.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -3.0              |                   |            |            |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.6              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -6.4              |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -2.0              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.3              |                   |            |            |             |                |            |            |           |          |          |
| 1166 Vessel Com (DGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |           |          |          |
| 1205 Ocn Ranger (DGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |           |          |          |
| 1232 ISPF-I/A (Other)   |           |            | -0.2              |                   |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-945.6</b>     | <b>-945.6</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-8</b> | <b>0</b> | <b>0</b> |
| <b>Facility Construction</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 7.0               | 7.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 0.9               |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 6.1               |                   |            |            |             |                |            |            |           |          |          |
| Reduction due to Other Available Fund Sources                                   | 17GovAmd+ | Dec        | -253.0            | 0.0               | 0.0        | -253.0     | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -253.0            |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -5.6              | -5.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.4              |                   |            |            |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -3.5              |                   |            |            |             |                |            |            |           |          |          |

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**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

|  | Column    | Trans Type | Total Expenditure                     | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Water (continued)</b>   |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
| <b>Facility Construction (continued)</b>   |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)                                 |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1230 CleanAdmin (Other)               | -1.2              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1231 DrinkAdmin (Other)               | -0.3              |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>-10.3</b>                          | -10.3             | 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                                |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)                  | -0.9              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)                  | -0.2              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1005 GF/Prgm (DGF)                    | -0.3              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1061 CIP Rcpts (Other)                | -6.4              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1230 CleanAdmin (Other)               | -1.9              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1231 DrinkAdmin (Other)               | -0.6              |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>15.4</b>                           | 15.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska Care Health Insurance Rate Change  |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)                  | 3.8               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)                  | 0.8               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1005 GF/Prgm (DGF)                    | 0.2               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1061 CIP Rcpts (Other)                | 8.1               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1230 CleanAdmin (Other)               | 1.8               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1231 DrinkAdmin (Other)               | 0.7               |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>-1.7</b>                           | -1.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough  |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)                  | -1.3              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)                  | -0.4              |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>-1.5</b>                           | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution   |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)                  | -1.1              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)                  | -0.4              |        |          |             |                |        |      |     |     |     |
|  |           |            | <b>* Allocation Difference *</b>      | <b>-249.7</b>     | 3.3    | 0.0      | -253.0      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | <b>** Appropriation Difference **</b> | <b>-1,195.3</b>   | -942.3 | 0.0      | -253.0      | 0.0            | 0.0    | 0.0  | -8  | 0   | 0   |
| <b>Agency Unallocated Appropriation</b>  |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Unalloc    | <b>-375.2</b>                         | -375.2            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)                  | -77.1             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)                   | -298.1            |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | MisAdj     | <b>13.1</b>                           | 13.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| LFD: Correcting Transaction to Match Governor  |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)                   | 13.1              |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Unalloc    | <b>362.1</b>                          | 362.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             |           |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)                  | 77.1              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)                   | 285.0             |        |          |             |                |        |      |     |     |     |



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|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

**Agency: Department of Environmental Conservation**

|   | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Agency Unallocated Appropriation (continued)</b> |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Agency Unallocated Appropriation (continued)</b> |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                           |        |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                      |        |               | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                           |        |               | -985.3               | -917.3               | 0.0    | -68.0    | 0.0         | 0.0               | 0.0    | 0.0  | -8  | 0   | 0   |

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Differences**

**Agency: Department of Fish and Game**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Commercial Fisheries</b>  |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Southeast Region Fisheries Management</b>   |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                           | 17GovAmd+ | IncM       | 166.9             | 166.9             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 2.8               |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 164.1             |                   |             |              |             |                |            |            |          |          |          |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -269.2            |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | 19.2              |                   |             |              |             |                |            |            |          |          |          |
| 1109 Test Fish (DGF)   |           |            | 250.0             |                   |             |              |             |                |            |            |          |          |          |
| Reduce Fisheries Management Projects and Program Support                                   | 17GovAmd+ | Dec        | -394.0            | -340.8            | -2.0        | -49.0        | -2.2        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -394.0            |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -4.7              | -4.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -1.3              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -3.1              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.1              |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -0.1              |                   |             |              |             |                |            |            |          |          |          |
| 1109 Test Fish (DGF)   |           |            | -0.1              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -25.2             | -25.2             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -6.3              |                   |             |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -0.5              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -14.1             |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.8              |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -1.0              |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -1.5              |                   |             |              |             |                |            |            |          |          |          |
| 1109 Test Fish (DGF)   |           |            | -1.0              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 51.9              | 51.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 12.4              |                   |             |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | 0.7               |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 32.8              |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 1.2               |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | 2.4               |                   |             |              |             |                |            |            |          |          |          |
| 1109 Test Fish (DGF)   |           |            | 0.2               |                   |             |              |             |                |            |            |          |          |          |
| 1201 CFEC Rcpts (DGF)  |           |            | 2.2               |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-205.1</b>     | <b>-151.9</b>     | <b>-2.0</b> | <b>-49.0</b> | <b>-2.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Region Fisheries Management</b>   |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                           | 17GovAmd+ | IncM       | 161.2             | 161.2             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 5.3               |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 155.9             |                   |             |              |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|--------------|---------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Commercial Fisheries (continued)</b>  |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| <b>Central Region Fisheries Management (continued)</b>                                     |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -430.0            |                   |              |               |              |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | 55.0              |                   |              |               |              |                |            |            |          |          |          |
| 1109 Test Fish (DGF)   |           |            | 375.0             |                   |              |               |              |                |            |            |          |          |          |
| Reduce Management and Research Projects in Upper Cook Inlet and the Yentna River           | 17GovAmd+ | Dec        | -393.0            | -248.3            | -11.8        | -110.6        | -17.3        | -5.0           | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -393.0            |                   |              |               |              |                |            |            |          |          |          |
| 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        |
| 1003 G/F Match (UGF)   |           |            | -0.1              |                   |              |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -1.3              |                   |              |               |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.1              |                   |              |               |              |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -0.1              |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -23.2             | -23.2             | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -0.7              |                   |              |               |              |                |            |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -0.7              |                   |              |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -13.7             |                   |              |               |              |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.7              |                   |              |               |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -3.5              |                   |              |               |              |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -2.0              |                   |              |               |              |                |            |            |          |          |          |
| 1109 Test Fish (DGF)   |           |            | -0.7              |                   |              |               |              |                |            |            |          |          |          |
| 1201 CFEC Rcpts (DGF)  |           |            | -1.2              |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 37.6              | 37.6              | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 1.2               |                   |              |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 34.9              |                   |              |               |              |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | 1.5               |                   |              |               |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                    | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.4              |                   |              |               |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                       | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |              |               |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-219.7</b>     | <b>-75.0</b>      | <b>-11.8</b> | <b>-110.6</b> | <b>-17.3</b> | <b>-5.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>AYK Region Fisheries Management</b>   |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                           | 17GovAmd+ | IncM       | 132.8             | 132.8             | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 132.8             |                   |              |               |              |                |            |            |          |          |          |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Commercial Fisheries (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>AYK Region Fisheries Management (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources (continued) |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -118.2            |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |           |            | 43.2              |                   |        |          |             |                |        |      |     |     |     |
| 1109 Test Fish (DGF)   |           |            | 75.0              |                   |        |          |             |                |        |      |     |     |     |
| Reduce Management and Research Projects  | 17GovAmd+ | Dec        | -350.1            | -202.9            | -18.9  | -101.5   | -26.8       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -350.1            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 36.0              | 36.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |           |            | 0.3               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 34.9              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |           |            | 0.5               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |           |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                     | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                        | 17GovAmd+ | SalAdj     | -20.3             | -20.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |           |            | -2.8              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -13.8             |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -2.7              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)  |           |            | -0.6              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | -202.6            | -55.4             | -18.9  | -101.5   | -26.8       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Westward Region Fisheries Management</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                       | 17GovAmd+ | IncM       | 173.6             | 173.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 173.6             |                   |        |          |             |                |        |      |     |     |     |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources             | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -202.8            |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |           |            | 102.8             |                   |        |          |             |                |        |      |     |     |     |
| 1109 Test Fish (DGF)   |           |            | 100.0             |                   |        |          |             |                |        |      |     |     |     |
| Reduce Management and Research Projects  | 17GovAmd+ | Dec        | -373.9            | -319.9            | -4.0   | -38.0    | -8.1        | -3.9           | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -373.9            |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1002 Fed Rcpts (Fed)   |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -2.7              |                   |        |          |             |                |        |      |     |     |     |
| 1201 CFEC Rcpts (DGF)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Commercial Fisheries (continued)</b>  |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Westward Region Fisheries Management (continued)</b>                                    |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -23.3             | -23.3             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -4.0              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -10.8             |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.5              |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -1.9              |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -3.8              |                   |             |              |             |                |            |            |          |          |          |
| 1109 Test Fish (DGF)   |           |            | -1.8              |                   |             |              |             |                |            |            |          |          |          |
| 1201 CFEC Rcpts (DGF)  |           |            | -0.5              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 45.9              | 45.9              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 0.5               |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 32.9              |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | 0.7               |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 1.2               |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | 0.8               |                   |             |              |             |                |            |            |          |          |          |
| 1109 Test Fish (DGF)   |           |            | 6.3               |                   |             |              |             |                |            |            |          |          |          |
| 1201 CFEC Rcpts (DGF)  |           |            | 3.5               |                   |             |              |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                    | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.5              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                       | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.4              |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-181.6</b>     | <b>-127.6</b>     | <b>-4.0</b> | <b>-38.0</b> | <b>-8.1</b> | <b>-3.9</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Fisheries Management</b>  |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                           | 17GovAmd+ | IncM       | 177.2             | 177.2             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 177.2             |                   |             |              |             |                |            |            |          |          |          |
| Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -279.8            |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | 279.8             |                   |             |              |             |                |            |            |          |          |          |
| Reduce Management, Laboratory, and Research Projects                                       | 17GovAmd+ | Dec        | -489.0            | -489.0            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -489.0            |                   |             |              |             |                |            |            |          |          |          |
| AMD: Commercial Fisheries Entry Commission Reorganization to Achieve Efficiencies          | 17GovAmd+ | Dec        | -1,330.4          | -1,330.4          | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1,330.4          |                   |             |              |             |                |            |            |          |          |          |
| AMD: Transfer from Commercial Fisheries Entry Commission for Reorganization                | 17GovAmd+ | TrIn       | 1,330.4           | 1,330.4           | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1201 CFEC Rcpts (DGF)  |           |            | 1,330.4           |                   |             |              |             |                |            |            |          |          |          |

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**Agency: Department of Fish and Game**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|--------------|---------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Commercial Fisheries (continued)</b>  |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| <b>Statewide Fisheries Management (continued)</b>  |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 53.1              | 53.1              | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 4.6               |                   |              |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 41.7              |                   |              |               |              |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | 0.5               |                   |              |               |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 2.2               |                   |              |               |              |                |            |            |          |          |          |
| 1018 EVOS Civil (Other)  |           |            | 0.5               |                   |              |               |              |                |            |            |          |          |          |
| 1024 Fish/Game (Other)   |           |            | 0.1               |                   |              |               |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 1.0               |                   |              |               |              |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | 2.5               |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                       | 17GovAmd+ | Sa1Adj     | -8.7              | -8.7              | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -0.8              |                   |              |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -5.7              |                   |              |               |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.3              |                   |              |               |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.7              |                   |              |               |              |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -1.2              |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                          | 17GovAmd+ | Sa1Adj     | -30.1             | -30.1             | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -2.4              |                   |              |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -16.3             |                   |              |               |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -1.8              |                   |              |               |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -5.4              |                   |              |               |              |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |           |            | -4.2              |                   |              |               |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-297.5</b>     | <b>-297.5</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Commercial Fisheries Entry Commission</b>   |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| AMD: Transfer to Statewide Fisheries Management for Commercial Fisheries Entry Commission Reorganization | 17GovAmd+ | TrOut      | -1,330.4          | -1,330.4          | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1201 CFEC Rcpts (DGF)  |           |            | -1,330.4          |                   |              |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 34.2              | 34.2              | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1201 CFEC Rcpts (DGF)  |           |            | 34.2              |                   |              |               |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-1,296.2</b>   | <b>-1,296.2</b>   | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>-2,402.7</b>   | <b>-2,003.6</b>   | <b>-36.7</b> | <b>-299.1</b> | <b>-54.4</b> | <b>-8.9</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Sport Fisheries</b>   |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| <b>Sport Fisheries</b>   |           |            |                   |                   |              |               |              |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 130.4             | 130.4             | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 10.6              |                   |              |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 119.8             |                   |              |               |              |                |            |            |          |          |          |
| Replace Unrestricted General Funds (UGF) with Fish and Game Funds  | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0          | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Sport Fisheries (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Sport Fisheries (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Replace Unrestricted General Funds (UGF) with Fish and Game Funds (continued)   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1,000.0          |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | 1,000.0           |                   |            |            |             |                |            |            |          |          |          |
| Replace Unrestricted General Funds (UGF) with Program Receipts                  | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -500.0            |                   |            |            |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |           |            | 500.0             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 113.9             | 113.9             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 48.5              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 5.3               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 3.8               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 3.2               |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | 47.5              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 5.1               |                   |            |            |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |           |            | 0.5               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -12.4             | -12.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -5.7              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | -4.8              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -82.0             | -82.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -37.0             |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -6.7              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -3.7              |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | -24.2             |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -9.4              |                   |            |            |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -0.8              | -0.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>148.6</b>      | <b>148.6</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Sport Fish Hatcheries</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.6               | 4.6               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Sport Fisheries (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Sport Fish Hatcheries (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)    |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 4.6               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 10.8              | 10.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 10.4              |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -4.2              | -4.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -4.0              |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -1.2              | -1.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>7.7</b>        | <b>7.7</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>156.3</b>      | <b>156.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Wildlife Conservation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Wildlife Conservation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 6.6               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 104.9             |                   |            |            |             |                |            |            |          |          |          |
| Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds   | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 641.8             |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -641.8            |                   |            |            |             |                |            |            |          |          |          |
| Reduction in General Fund Authority for Various Projects                        | 17GovAmd+ | Dec        | -358.2            | -129.4            | 0.0        | -228.8     | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -358.2            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -25.2             | -25.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -17.4             |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -2.6              |                   |            |            |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | -4.8              |                   |            |            |             |                |            |            |          |          |          |



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|---|-----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Wildlife Conservation (continued)</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| <b>Wildlife Conservation (continued)</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -72.3             | -72.3             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -49.4             |                   |            |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.9              |                   |            |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -7.3              |                   |            |               |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | -14.7             |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 71.4              | 71.4              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 46.0              |                   |            |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 0.3               |                   |            |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 11.1              |                   |            |               |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | 14.0              |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-272.8</b>     | <b>-44.0</b>      | <b>0.0</b> | <b>-228.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Wildlife Conservation Special Projects</b>                                   |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 29.6              | 29.6              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 29.6              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -4.4              | -4.4              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.8              |                   |            |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |            |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.2              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -18.3             | -18.3             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -13.3             |                   |            |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -2.5              |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.8              |                   |            |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.7              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 13.8              | 13.8              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 7.9               |                   |            |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 3.0               |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 2.4               |                   |            |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.5               |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>20.7</b>       | <b>20.7</b>       | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Hunter Education Public Shooting Ranges</b>                                  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.9               |                   |            |               |             |                |            |            |          |          |          |
| 1024 Fish/Game (Other)  |           |            | 0.3               |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.2              | -0.2              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Agency: Department of Fish and Game**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Wildlife Conservation (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Hunter Education Public Shooting Ranges (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)                            |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1024 Fish/Game (Other)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                           | 17GovAmd+ | SalAdj     | -2.9              | -2.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| 1024 Fish/Game (Other)  |           |            | -0.9              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -1.9              | -1.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -254.0            | -25.2             | 0.0    | -228.8   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Support Services</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commissioner's Office</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 18.6              | 18.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 18.6              |                   |        |          |             |                |        |      |     |     |     |
| Savings due to deletion of full-time, range 27 Assistant Commissioner PCN located in Juneau (PCN 11-1787) | 17GovAmd+ | Dec        | -140.6            | -140.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1018 EVOS Civil (Other)   |           |            | -54.5             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -58.2             |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -27.9             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                           | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 8.7               | 8.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 0.6               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 4.4               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 3.7               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -113.9            | -113.9            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Administrative Services</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 63.9              | 63.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 63.9              |                   |        |          |             |                |        |      |     |     |     |
| Reorganization of Department Administrative Functions to Achieve Efficiencies                             | 17GovAmd+ | Dec        | -142.2            | -142.2            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -142.2            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                           | 17GovAmd+ | SalAdj     | -21.1             | -21.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -2.9              |                   |        |          |             |                |        |      |     |     |     |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Statewide Support Services (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| <b>Administrative Services (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -5.3              |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.4              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -11.5             |                   |            |            |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.5              |                   |            |            |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |           |            | -0.5              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | Sa1Adj     | 30.6              | 30.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 4.7               |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 12.7              |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 0.4               |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 10.7              |                   |            |            |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.9               |                   |            |            |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |           |            | 1.2               |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                          | 17GovAmd+ | Sa1Adj     | -7.4              | -7.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.0              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.9              |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -4.2              |                   |            |            |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)   |           |            | -0.2              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough                          | 17GovAmd+ | Sa1Adj     | -0.7              | -0.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                     | 17GovAmd+ | Sa1Adj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                        | 17GovAmd+ | Sa1Adj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.2              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-77.8</b>      | <b>-77.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>0</b> |
| <b>Boards of Fisheries and Game</b>   |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| Reduce Authority by Transfer of General Funds from Divisions                                | 17GovAmd+ | Dec        | -253.0            | 0.0               | 0.0        | -253.0     | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -253.0            |                   |            |            |             |                |            |            |           |          |          |

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|---|-----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Statewide Support Services (continued)</b>                                   |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| <b>Boards of Fisheries and Game (continued)</b>                                 |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |            |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |               |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 3.8               |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-250.9</b>     | <b>2.1</b>        | <b>0.0</b> | <b>-253.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Advisory Committees</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game | 17GovAmd+ | Dec        | -67.0             | 0.0               | 0.0        | -67.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -67.0             |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.7              | -1.7              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.7              |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-68.7</b>      | <b>-1.7</b>       | <b>0.0</b> | <b>-67.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Habitat</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 84.9              | 84.9              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 84.9              |                   |            |               |             |                |            |            |          |          |          |
| Reorganization of Department Administrative Functions to Achieve Efficiencies   | 17GovAmd+ | Dec        | -100.0            | -100.0            | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -100.0            |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -4.8              | -4.8              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.1              |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.0              |                   |            |               |             |                |            |            |          |          |          |
| 1055 IA/OIL HAZ (Other)   |           |            | -0.1              |                   |            |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.4              |                   |            |               |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |           |            | -0.2              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -15.6             | -15.6             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.3              |                   |            |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -9.3              |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -3.9              |                   |            |               |             |                |            |            |          |          |          |
| 1055 IA/OIL HAZ (Other)   |           |            | -0.2              |                   |            |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.4              |                   |            |               |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |           |            | -0.5              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 17.2              | 17.2              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Statewide Support Services (continued)</b>                                   |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| <b>Habitat (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)                   |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 0.4               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 13.1              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 2.6               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 0.7               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 0.4               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | <b>-18.3</b>      | <b>-18.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>* Allocation Difference *</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| <b>State Subsistence Research</b>   |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   | 17GovAmd+ | IncM       | <b>57.5</b>       | <b>57.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 57.5              |                   |            |            |             |                |            |            |           |          |          |
|   | 17GovAmd+ | Dec        | <b>-100.0</b>     | <b>-100.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| Reorganization of Department Administrative Functions to Achieve Efficiencies   |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -100.0            |                   |            |            |             |                |            |            |           |          |          |
|   | 17GovAmd+ | Sa1Adj     | <b>-2.4</b>       | <b>-2.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -0.3              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -0.8              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -0.6              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -0.6              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
|   | 17GovAmd+ | Sa1Adj     | <b>-18.0</b>      | <b>-18.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -2.6              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -4.4              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -6.2              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -3.7              |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | -1.1              |                   |            |            |             |                |            |            |           |          |          |
|   | 17GovAmd+ | Sa1Adj     | <b>10.9</b>       | <b>10.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| AMD3/17: Alaska Care Health Insurance Rate Change                               |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 1.0               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 7.6               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 1.2               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 1.1               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | <b>-52.0</b>      | <b>-52.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>* Allocation Difference *</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| <b>EVOS Trustee Council</b>   |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   | 17GovAmd+ | Sa1Adj     | <b>5.0</b>        | <b>5.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| AMD3/17: Alaska Care Health Insurance Rate Change                               |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | 5.0               |                   |            |            |             |                |            |            |           |          |          |
|   |           |            | <b>5.0</b>        | <b>5.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>* Allocation Difference *</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Fish and Game**

|  | <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| <b>Statewide Support Services (continued)</b>  |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>Administration and Support Unallocated Appropriation</b>  |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | 17GovAmd+     | Unalloc               | -1,347.9                     | -1,347.9                     | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| 1003 G/F Match (UGF)   |               |                       | -25.3                        |                              |               |                 |                    |                           |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |               |                       | -1,322.6                     |                              |               |                 |                    |                           |               |             |            |            |            |
| LFD: Correcting Transaction to Match Governor's Budget   | 17GovAmd+     | MisAdj                | 35.2                         | 35.2                         | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |               |                       | 35.2                         |                              |               |                 |                    |                           |               |             |            |            |            |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             | 17GovAmd+     | Unalloc               | 1,312.7                      | 1,312.7                      | 0.0           | 0.0             | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| 1003 G/F Match (UGF)   |               |                       | 25.3                         |                              |               |                 |                    |                           |               |             |            |            |            |
| 1004 Gen Fund (UGF)  |               |                       | 1,287.4                      |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>* Allocation Difference *</b>   |               |                       | <b>0.0</b>                   | <b>0.0</b>                   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>         | <b>0.0</b>                | <b>0.0</b>    | <b>0.0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| <b>** Appropriation Difference **</b>  |               |                       | <b>-576.6</b>                | <b>-256.6</b>                | <b>0.0</b>    | <b>-320.0</b>   | <b>0.0</b>         | <b>0.0</b>                | <b>0.0</b>    | <b>0.0</b>  | <b>-4</b>  | <b>0</b>   | <b>0</b>   |
| <b>*** Agency Difference ***</b>   |               |                       | <b>-3,077.0</b>              | <b>-2,129.1</b>              | <b>-36.7</b>  | <b>-847.9</b>   | <b>-54.4</b>       | <b>-8.9</b>               | <b>0.0</b>    | <b>0.0</b>  | <b>-4</b>  | <b>0</b>   | <b>0</b>   |

**2016 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Office of the Governor**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Commissions/Special Offices</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Human Rights Commission</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                         | 17GovAmd+ | IncM       | 44.7              | 44.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 44.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services | 17GovAmd+ | Dec        | -37.2             | -10.0             | -10.0  | -17.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -37.2             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 22.9              | 22.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |           |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 21.6              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 30.4              | 57.6              | -10.0  | -17.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | 30.4              | 57.6              | -10.0  | -17.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Executive Operations</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Executive Office</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                         | 17GovAmd+ | IncM       | 211.9             | 211.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 211.9             |                   |        |          |             |                |        |      |     |     |     |
| Development Specialist funded by the Department of Transportation and Public Facilities  | 17GovAmd+ | Inc        | 99.9              | 99.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | 99.9              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services | 17GovAmd+ | Dec        | -156.3            | -100.0            | -25.0  | -31.3    | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | -1  |
| 1004 Gen Fund (UGF)  |           |            | -156.3            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 78.8              | 78.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 77.6              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |           |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 234.3             | 290.6             | -25.0  | -31.3    | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | -1  |
| <b>Governor's House</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                         | 17GovAmd+ | IncM       | 9.3               | 9.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 9.3               |                   |        |          |             |                |        |      |     |     |     |
| AMD: Spread FY17 Unallocated. Reduce Travel and Contractual Services                     | 17GovAmd+ | Dec        | -12.4             | 0.0               | -5.0   | -7.4     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -12.4             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 5.0               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 1.9               | 14.3              | -5.0   | -7.4     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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**Numbers and Language  
Differences**

**Agency: Office of the Governor**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Executive Operations (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Contingency Fund</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Spread FY17 Unallocated. Reduce Contractual Services                                | 17GovAmd+ | Dec        | -50.0             | 0.0               | 0.0    | -50.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -50.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | -50.0             | 0.0               | 0.0    | -50.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Lieutenant Governor</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                         | 17GovAmd+ | IncM       | 17.0              | 17.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 17.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 9.1               | 9.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 9.1               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 26.1              | 26.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | 212.3             | 331.0             | -30.0  | -88.7    | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | -1  |
| <b>Office of the Governor State Facilities Rent</b>                                      |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Governor's Office State Facilities Rent</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Spread FY17 Unallocated. Reduce Contractual Services                                | 17GovAmd+ | Dec        | -30.0             | 0.0               | 0.0    | -30.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -30.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | -30.0             | 0.0               | 0.0    | -30.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | -30.0             | 0.0               | 0.0    | -30.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of Management and Budget</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of Management and Budget</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                         | 17GovAmd+ | IncM       | 54.9              | 54.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 54.9              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services | 17GovAmd+ | Dec        | -43.0             | -10.0             | -5.0   | -28.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -43.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 19.7              | 19.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 19.7              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 31.6              | 64.6              | -5.0   | -28.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | 31.6              | 64.6              | -5.0   | -28.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Elections</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Elections</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                         | 17GovAmd+ | IncM       | 51.1              | 51.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 51.1              |                   |        |          |             |                |        |      |     |     |     |
| Delete Administrative Clerk (01-535X)  | 17GovAmd+ | Dec        | -64.6             | -64.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1061 CIP Rcpts (Other)   |           |            | -64.6             |                   |        |          |             |                |        |      |     |     |     |



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**Numbers and Language Differences**

**Agency: Office of the Governor**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants      | Misc       | PFT       | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|-------------|------------|-----------|----------|----------|
| <b>Elections (continued)</b>   |           |            |                   |                   |              |              |             |                |             |            |           |          |          |
| <b>Elections (continued)</b>   |           |            |                   |                   |              |              |             |                |             |            |           |          |          |
| Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement         | 17GovAmd+ | Inc        | 346.5             | 161.5             | 0.0          | 185.0        | 0.0         | 0.0            | 0.0         | 0.0        | 1         | 0        | 1        |
| 1004 Gen Fund (UGF)  |           |            | 95.0              |                   |              |              |             |                |             |            |           |          |          |
| 1185 Elect Fund (Other)  |           |            | 251.5             |                   |              |              |             |                |             |            |           |          |          |
| AMD: Spread FY17 Unallocated. Reduce Personal Services and Contractual Services                                | 17GovAmd+ | Dec        | -60.0             | -25.0             | 0.0          | -35.0        | 0.0         | 0.0            | 0.0         | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -60.0             |                   |              |              |             |                |             |            |           |          |          |
| AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States                | 17GovAmd+ | Inc        | 29.0              | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 29.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |           |            | 29.0              |                   |              |              |             |                |             |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 35.3              | 35.3              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0         | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 30.2              |                   |              |              |             |                |             |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 3.8               |                   |              |              |             |                |             |            |           |          |          |
| 1185 Elect Fund (Other)  |           |            | 1.3               |                   |              |              |             |                |             |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>337.3</b>      | <b>158.3</b>      | <b>0.0</b>   | <b>150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>29.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>1</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>337.3</b>      | <b>158.3</b>      | <b>0.0</b>   | <b>150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>29.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>1</b> |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |              |              |             |                |             |            |           |          |          |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |              |              |             |                |             |            |           |          |          |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -388.9            | -388.9            | 0.0          | 0.0          | 0.0         | 0.0            | 0.0         | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -388.9            |                   |              |              |             |                |             |            |           |          |          |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments                            | 17GovAmd+ | Unalloc    | 388.9             | 388.9             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0         | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 388.9             |                   |              |              |             |                |             |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |           |            | <b>581.6</b>      | <b>611.5</b>      | <b>-45.0</b> | <b>-13.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>29.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |

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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Alaska Pioneer Homes</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Alaska Pioneer Homes Management</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 27.9              | 27.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 27.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.8              | -0.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -4.1              | -4.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 3.9               | 3.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.8               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 3.1               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>26.9</b>       | <b>26.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Pioneer Homes</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 575.5             | 575.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 321.7             |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | 253.8             |                   |            |            |             |                |            |            |          |          |          |
| Reduce Pioneer Homes Staffing Levels  | 17GovAmd+ | Dec        | -720.0            | -720.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -8       | -3       | 0        |
| 1004 Gen Fund (UGF)   |           |            | -720.0            |                   |            |            |             |                |            |            |          |          |          |
| Reduce Supplies and Cable Television Services                                   | 17GovAmd+ | Dec        | -21.1             | 0.0               | 0.0        | -11.0      | -10.1       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -21.1             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete At Least Three Positions in Pioneer Home Facilities                 | 17GovAmd+ | Dec        | -250.0            | -250.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -3       | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -250.0            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -47.9             | -47.9             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -17.1             |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -10.3             |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -5.3              |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | -14.8             |                   |            |            |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -182.9            | -182.9            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -64.3             |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -39.8             |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -20.2             |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | -57.1             |                   |            |            |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 46.9              | 46.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 16.8              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 9.9               |                   |            |            |             |                |            |            |          |          |          |

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|   | Column    | Trans Type | Total Expenditure                     | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|---|-----------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Alaska Pioneer Homes (continued)</b>   |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
| <b>Pioneer Homes (continued)</b>  |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)   |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other) 4.8            |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1037 GF/MH (UGF) 12.9                 |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1108 Stat Desig (Other) 2.5           |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | -21.7                                 | -21.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough   |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 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                 |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | -46.3                                 | -46.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution  |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 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                |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>      |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | <b>** Appropriation Difference **</b> |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | -667.5                                | -646.4            | 0.0    | -11.0    | -10.1       | 0.0            | 0.0      | 0.0  | -11 | -3  | 0   |
|   |           |            | -640.6                                | -619.5            | 0.0    | -11.0    | -10.1       | 0.0            | 0.0      | 0.0  | -11 | -3  | 0   |
| <b>Behavioral Health</b>  |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
| <b>Behavioral Health Treatment and Recovery Grants</b>  |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | Dec        | -5,779.6                              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -5,779.6 | 0.0  | 0   | 0   | 0   |
| Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion                                |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1037 GF/MH (UGF) -5,779.6             |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | IncOTI     | 100.0                                 | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0    | 0.0  | 0   | 0   | 0   |
| MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development              |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1092 MHTAAR (Other) 100.0             |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | IncT       | 750.0                                 | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 750.0    | 0.0  | 0   | 0   | 0   |
| MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program (FY17-FY19) |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1092 MHTAAR (Other) 750.0             |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>      |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | -4,929.6                              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -4,929.6 | 0.0  | 0   | 0   | 0   |
| <b>Alcohol Safety Action Program (ASAP)</b>   |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | IncM       | 25.9                                  | 25.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF) 19.3              |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1037 GF/MH (UGF) 6.6                  |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | -2.9                                  | -2.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  |           |            |                                       |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF) -1.1              |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other) -1.5           |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1037 GF/MH (UGF) -0.3                 |                   |        |          |             |                |          |      |     |     |     |

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|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Behavioral Health (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Alcohol Safety Action Program (ASAP) (continued)</b>                         |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -11.8             | -11.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.3              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -6.1              |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.7               | 3.7               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | 1.2               |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | 2.5               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>14.9</b>       | <b>14.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Behavioral Health Administration</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 116.0             | 116.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 14.4              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 6.6               |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | 95.0              |                   |            |            |             |                |            |            |          |          |          |
| MH Trust: Housing - Grant 383 Office of Integrated Housing                      | 17GovAmd+ | IncOTI     | 235.1             | 235.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |           |            | 235.1             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -13.1             | -13.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.6              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | -7.0              |                   |            |            |             |                |            |            |          |          |          |
| 1092 MHTAAR (Other)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1168 Tob ED/CES (DGF)   |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -23.0             | -23.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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             |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 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               |                   |            |            |             |                |            |            |          |          |          |

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**Agency: Department of Health and Social Services**

|  | Column    | Trans Type | Total Expenditure       | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Behavioral Health (continued)</b>   |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
| <b>Behavioral Health Administration (continued)</b>  |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)                                  |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
|  |           |            | 1.2                     |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>338.6</b>            | <b>338.6</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Behavioral Health Prevention and Early Intervention Grants</b>                              |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
| AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
|  | 17GovAmd+ | FndChg     | 0.0                     | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)     | -2,000.0          |            |            |             |                |            |            |          |          |          |
|  |           |            | 1180 A/D T&P Fd (DGF)   | 2,000.0           |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>              | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Psychiatric Institute</b>  |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                               |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
|  | 17GovAmd+ | IncM       | 147.8                   | 147.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |           |            | 1003 G/F Match (UGF)    | 0.7               |            |            |             |                |            |            |          |          |          |
|  |           |            | 1004 Gen Fund (UGF)     | 15.6              |            |            |             |                |            |            |          |          |          |
|  |           |            | 1037 GF/MH (UGF)        | 131.5             |            |            |             |                |            |            |          |          |          |
| AMD: Delete One Accounting Position  |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
|  | 17GovAmd+ | Dec        | -110.0                  | -110.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)     | -110.0            |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
|  | 17GovAmd+ | Sa1Adj     | -92.4                   | -92.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)     | -3.8              |            |            |             |                |            |            |          |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | -42.2             |            |            |             |                |            |            |          |          |          |
|  |           |            | 1037 GF/MH (UGF)        | -22.3             |            |            |             |                |            |            |          |          |          |
|  |           |            | 1108 Stat Desig (Other) | -24.1             |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
|  | 17GovAmd+ | Sa1Adj     | 39.4                    | 39.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |           |            | 1003 G/F Match (UGF)    | 0.2               |            |            |             |                |            |            |          |          |          |
|  |           |            | 1004 Gen Fund (UGF)     | 1.9               |            |            |             |                |            |            |          |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | 17.9              |            |            |             |                |            |            |          |          |          |
|  |           |            | 1037 GF/MH (UGF)        | 12.0              |            |            |             |                |            |            |          |          |          |
|  |           |            | 1108 Stat Desig (Other) | 7.4               |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                             |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
|  | 17GovAmd+ | Sa1Adj     | -30.8                   | -30.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)     | -0.9              |            |            |             |                |            |            |          |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | -14.0             |            |            |             |                |            |            |          |          |          |
|  |           |            | 1037 GF/MH (UGF)        | -7.6              |            |            |             |                |            |            |          |          |          |
|  |           |            | 1108 Stat Desig (Other) | -8.3              |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough  |           |            |                         |                   |            |            |             |                |            |            |          |          |          |
|  | 17GovAmd+ | Sa1Adj     | -3.8                    | -3.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|  |           |            | 1007 I/A Rcpts (Other)  | -2.0              |            |            |             |                |            |            |          |          |          |
|  |           |            | 1037 GF/MH (UGF)        | -1.0              |            |            |             |                |            |            |          |          |          |
|  |           |            | 1108 Stat Desig (Other) | -0.8              |            |            |             |                |            |            |          |          |          |

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Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Behavioral Health (continued)</b>  |           |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>Alaska Psychiatric Institute (continued)</b>                                 |           |            |                   |                   |             |             |             |                |            |            |           |          |          |
| 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   |           |            |                   |                   |             |             |             |                |            |            |           |          |          |
| 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              |                   |             |             |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-55.6</b>      | <b>-55.6</b>      | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Psychiatric Institute Advisory Board</b>                              |           |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Eliminate Alaska Psychiatric Institute Advisory Board                           | 17GovAmd+ | Dec        | -9.0              | 0.0               | -2.5        | -4.2        | -2.3        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -9.0              |                   |             |             |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-9.0</b>       | <b>0.0</b>        | <b>-2.5</b> | <b>-4.2</b> | <b>-2.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>  |           |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 8.3               | 8.3               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1037 GF/MH (UGF)  |           |            | 8.3               |                   |             |             |             |                |            |            |           |          |          |
| Reduce Authority No Longer Needed Due to Retirement                             | 17GovAmd+ | Dec        | -10.1             | -10.1             | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1037 GF/MH (UGF)  |           |            | -10.1             |                   |             |             |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.5              | -2.5              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |             |             |             |                |            |            |           |          |          |
| 1037 GF/MH (UGF)  |           |            | -1.3              |                   |             |             |             |                |            |            |           |          |          |
| 1092 MHTAAR (Other)   |           |            | -1.1              |                   |             |             |             |                |            |            |           |          |          |
| 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        |
| 1037 GF/MH (UGF)  |           |            | 0.8               |                   |             |             |             |                |            |            |           |          |          |
| 1092 MHTAAR (Other)   |           |            | 0.4               |                   |             |             |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |             |             |             |                |            |            |           |          |          |
| 1037 GF/MH (UGF)  |           |            | -0.6              |                   |             |             |             |                |            |            |           |          |          |
| 1092 MHTAAR (Other)   |           |            | -0.6              |                   |             |             |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-4.4</b>       | <b>-4.4</b>       | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Suicide Prevention Council</b>   |           |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 2.1               | 2.1               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1037 GF/MH (UGF)  |           |            | 2.1               |                   |             |             |             |                |            |            |           |          |          |
| Reduce Grants Utilized for Travel   | 17GovAmd+ | Dec        | -13.3             | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | -13.3      | 0.0        | 0         | 0        | 0        |
| 1037 GF/MH (UGF)  |           |            | -13.3             |                   |             |             |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.2              | -0.2              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants          | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|-----------------|------------|-----------|----------|----------|
| <b>Behavioral Health (continued)</b>  |           |            |                   |                   |             |             |             |                |                 |            |           |          |          |
| <b>Suicide Prevention Council (continued)</b>   |           |            |                   |                   |             |             |             |                |                 |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)                        |           |            | -0.2              |                   |             |             |             |                |                 |            |           |          |          |
| 1037 GF/MH (UGF)  |           |            | -0.2              |                   |             |             |             |                |                 |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                       | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1037 GF/MH (UGF)  |           |            | -0.5              |                   |             |             |             |                |                 |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-11.9</b>      | <b>1.4</b>        | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>-13.3</b>    | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Residential Child Care</b>   |           |            |                   |                   |             |             |             |                |                 |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                      | 17GovAmd+ | IncM       | 3.2               | 3.2               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 0.2               |                   |             |             |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 3.0               |                   |             |             |             |                |                 |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                    | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |             |             |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |             |             |             |                |                 |            |           |          |          |
| 1037 GF/MH (UGF)  |           |            | -0.1              |                   |             |             |             |                |                 |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                       | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.2              |                   |             |             |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |             |             |             |                |                 |            |           |          |          |
| 1037 GF/MH (UGF)  |           |            | -0.5              |                   |             |             |             |                |                 |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1.8</b>        | <b>1.8</b>        | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>-4,655.2</b>   | <b>296.7</b>      | <b>-2.5</b> | <b>-4.2</b> | <b>-2.3</b> | <b>0.0</b>     | <b>-4,942.9</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Children's Services</b>  |           |            |                   |                   |             |             |             |                |                 |            |           |          |          |
| <b>Children's Services Management</b>   |           |            |                   |                   |             |             |             |                |                 |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                      | 17GovAmd+ | IncM       | 93.2              | 93.2              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 32.7              |                   |             |             |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 60.5              |                   |             |             |             |                |                 |            |           |          |          |
| Replace GF/MH (1037) transferred from SDS Early Intervention/Infant Learning Programs with UGF (1004) | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 100.0             |                   |             |             |             |                |                 |            |           |          |          |
| 1037 GF/MH (UGF)  |           |            | -100.0            |                   |             |             |             |                |                 |            |           |          |          |
| AMD: Reduce Contractual Services  | 17GovAmd+ | Dec        | -150.0            | 0.0               | 0.0         | -150.0      | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -150.0            |                   |             |             |             |                |                 |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 30.3              | 30.3              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 8.1               |                   |             |             |             |                |                 |            |           |          |          |
| 1003 G/F Match (UGF)  |           |            | 7.8               |                   |             |             |             |                |                 |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 14.4              |                   |             |             |             |                |                 |            |           |          |          |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities | Capital Outlay | Grants         | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|----------------|------------|----------|----------|----------|
| <b>Children's Services (continued)</b>   |           |            |                   |                   |            |               |             |                |                |            |          |          |          |
| <b>Children's Services Management (continued)</b>  |           |            |                   |                   |            |               |             |                |                |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | Sa1Adj     | -3.9              | -3.9              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -1.0              |                   |            |               |             |                |                |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -1.0              |                   |            |               |             |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -1.9              |                   |            |               |             |                |                |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                      | 17GovAmd+ | Sa1Adj     | -15.1             | -15.1             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -4.4              |                   |            |               |             |                |                |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -3.7              |                   |            |               |             |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -7.0              |                   |            |               |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-45.5</b>      | <b>104.5</b>      | <b>0.0</b> | <b>-150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Front Line Social Workers</b>   |           |            |                   |                   |            |               |             |                |                |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 749.8             | 749.8             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 111.1             |                   |            |               |             |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 638.7             |                   |            |               |             |                |                |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | Sa1Adj     | -63.3             | -63.3             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -13.5             |                   |            |               |             |                |                |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -7.7              |                   |            |               |             |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -42.1             |                   |            |               |             |                |                |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                      | 17GovAmd+ | Sa1Adj     | -189.6            | -189.6            | 0.0        | 0.0           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -38.9             |                   |            |               |             |                |                |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -21.7             |                   |            |               |             |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -129.0            |                   |            |               |             |                |                |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 108.0             | 108.0             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 22.3              |                   |            |               |             |                |                |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | 11.0              |                   |            |               |             |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 74.7              |                   |            |               |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>604.9</b>      | <b>604.9</b>      | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Foster Care Special Need</b>  |           |            |                   |                   |            |               |             |                |                |            |          |          |          |
| Foster Care Special Needs Child Care Growth (I/A Rcpts comes from an RSA with Public Assistance/Child Care Benefits) | 17GovAmd+ | Inc        | 2,000.0           | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 2,000.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 2,000.0           |                   |            |               |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>2,000.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>2,000.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Subsidized Adoptions &amp; Guardianship</b>   |           |            |                   |                   |            |               |             |                |                |            |          |          |          |
| Growing Number of Children in Subsidized Adoptions and Guardianships   | 17GovAmd+ | Inc        | 9,650.0           | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 9,650.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 4,825.0           |                   |            |               |             |                |                |            |          |          |          |



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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|  | Column | Trans Type | Total Expenditure    | Personal Services   | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|--|--------|------------|----------------------|---|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Children's Services (continued)</b>   |        |            |                      |   |        |          |             |                |          |      |     |     |     |
| <b>Subsidized Adoptions &amp; Guardianship (continued)</b>                       |        |            |                      |   |        |          |             |                |          |      |     |     |     |
| Growing Number of Children in Subsidized Adoptions and Guardianships (continued) |        |            |                      |   |        |          |             |                |          |      |     |     |     |
|  |        |            | 1003 G/F Match (UGF) | 4,825.0   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 9,650.0              | 0.0   | 0.0    | 0.0      | 0.0         | 0.0            | 9,650.0  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 12,209.4             | 709.4   | 0.0    | -150.0   | 0.0         | 0.0            | 11,650.0 | 0.0  | 0   | 0   | 0   |
| <b>Health Care Services</b>  |        |            |                      |   |        |          |             |                |          |      |     |     |     |
| <b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>                    |        |            |                      |   |        |          |             |                |          |      |     |     |     |
|  |        | 17GovAmd+  | Dec                  | Cost Containment Due to Medicaid Expansion  | -329.0 | 0.0      | 0.0         | 0.0            | -329.0   | 0.0  | 0   | 0   | 0   |
|  |        |            |                      | 1004 Gen Fund (UGF)   | -329.0 |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | -329.0               | 0.0   | 0.0    | 0.0      | 0.0         | 0.0            | -329.0   | 0.0  | 0   | 0   | 0   |
| <b>Health Facilities Licensing and Certification</b>                             |        |            |                      |   |        |          |             |                |          |      |     |     |     |
|  |        | 17GovAmd+  | IncM                 | Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 10.2   | 10.2     | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|  |        |            |                      | 1003 G/F Match (UGF)  | 6.7    |          |             |                |          |      |     |     |     |
|  |        |            |                      | 1004 Gen Fund (UGF)   | 3.5    |          |             |                |          |      |     |     |     |
|  |        | 17GovAmd+  | Dec                  | Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements | -32.6  | 0.0      | -3.0        | -29.6          | 0.0      | 0.0  | 0   | 0   | 0   |
|  |        |            |                      | 1002 Fed Rcpts (Fed)  | -16.3  |          |             |                |          |      |     |     |     |
|  |        |            |                      | 1004 Gen Fund (UGF)   | -16.3  |          |             |                |          |      |     |     |     |
|  |        | 17GovAmd+  | Inc                  | New Health Facilities Licensing and Certification Fees  | 200.0  | 0.0      | 0.0         | 200.0          | 0.0      | 0.0  | 0   | 0   | 0   |
|  |        |            |                      | 1005 GF/Prgm (DGF)  | 200.0  |          |             |                |          |      |     |     |     |
|  |        | 17GovAmd+  | Inc                  | Civil Penalty Collections   | 40.0   | 0.0      | 0.0         | 40.0           | 0.0      | 0.0  | 0   | 0   | 0   |
|  |        |            |                      | 1108 Stat Desig (Other)   | 40.0   |          |             |                |          |      |     |     |     |
|  |        | 17GovAmd+  | SalAdj               | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                             | -6.0   | -6.0     | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|  |        |            |                      | 1002 Fed Rcpts (Fed)  | -4.2   |          |             |                |          |      |     |     |     |
|  |        |            |                      | 1003 G/F Match (UGF)  | -1.2   |          |             |                |          |      |     |     |     |
|  |        |            |                      | 1004 Gen Fund (UGF)   | -0.6   |          |             |                |          |      |     |     |     |
|  |        | 17GovAmd+  | SalAdj               | AMD3/17: Alaska Care Health Insurance Rate Change   | 2.4    | 2.4      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|  |        |            |                      | 1002 Fed Rcpts (Fed)  | 1.7    |          |             |                |          |      |     |     |     |
|  |        |            |                      | 1003 G/F Match (UGF)  | 0.5    |          |             |                |          |      |     |     |     |
|  |        |            |                      | 1004 Gen Fund (UGF)   | 0.2    |          |             |                |          |      |     |     |     |
|  |        | 17GovAmd+  | SalAdj               | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | -3.0   | -3.0     | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|  |        |            |                      | 1002 Fed Rcpts (Fed)  | -2.1   |          |             |                |          |      |     |     |     |
|  |        |            |                      | 1003 G/F Match (UGF)  | -0.6   |          |             |                |          |      |     |     |     |
|  |        |            |                      | 1004 Gen Fund (UGF)   | -0.3   |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 211.0                | 3.6   | -3.0   | 210.4    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |

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|---|
| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Health and Social Services**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Health Care Services (continued)</b>  |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Residential Licensing</b>   |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 23.1              | 23.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 4.3               |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 18.8              |                   |             |              |             |                |            |            |          |          |          |
| Align Fund Source in the Integrated Resource Information System (IRIS)                                   | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 430.0             |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -430.0            |                   |             |              |             |                |            |            |          |          |          |
| Inc/Dec Pair: Transfer to Medical Assistance Administration to Support Medicaid Expansion Administration | 17GovAmd+ | Dec        | -333.0            | -333.0            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -166.5            |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -166.5            |                   |             |              |             |                |            |            |          |          |          |
| Regulation Interpretation Efficiencies   | 17GovAmd+ | Dec        | -59.4             | 0.0               | -7.0        | -52.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -29.7             |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -29.7             |                   |             |              |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)   |           |            | -0.7              |                   |             |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -0.6              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -0.1              |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.8              |                   |             |              |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)   |           |            | -3.0              |                   |             |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)   |           |            | -2.7              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | -0.2              |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -4.0              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 7.2               | 7.2               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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               |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-374.2</b>     | <b>-314.8</b>     | <b>-7.0</b> | <b>-52.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Medical Assistance Administration</b>   |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 75.1              | 75.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 75.1              |                   |             |              |             |                |            |            |          |          |          |
| Inc/Dec Pair: Transfer from Residential Licensing to Support Medicaid Expansion Administration           | 17GovAmd+ | Inc        | 333.0             | 333.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 166.5             |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |           |            | 166.5             |                   |             |              |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|--------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Health Care Services (continued)</b>   |           |            |                   |                   |              |               |             |                |            |            |          |          |          |
| <b>Medical Assistance Administration (continued)</b>                            |           |            |                   |                   |              |               |             |                |            |            |          |          |          |
| Reduce Staff Travel and Services  | 17GovAmd+ | Dec        | -207.8            | 0.0               | -10.0        | -197.8        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -103.9            |                   |              |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -103.9            |                   |              |               |             |                |            |            |          |          |          |
| AMD: Reduce Contractual Services  | 17GovAmd+ | Dec        | -50.0             | 0.0               | 0.0          | -50.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | 10.8              |                   |              |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 9.5               |                   |              |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 1.2               |                   |              |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -10.9             | -10.9             | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -5.2              |                   |              |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -4.9              |                   |              |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |              |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.5              |                   |              |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -25.9             | -25.9             | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -12.4             |                   |              |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -11.8             |                   |              |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.7              |                   |              |               |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.0              |                   |              |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>135.0</b>      | <b>392.8</b>      | <b>-10.0</b> | <b>-247.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Rate Review</b>  |           |            |                   |                   |              |               |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 19.6              | 19.6              | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 19.7              |                   |              |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |              |               |             |                |            |            |          |          |          |
| Reduce Staff Travel and Services  | 17GovAmd+ | Dec        | -41.6             | 0.0               | -5.0         | -36.6         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -20.8             |                   |              |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -20.8             |                   |              |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -3.2              | -3.2              | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.6              |                   |              |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.3              |                   |              |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |              |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -6.4              | -6.4              | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -3.2              |                   |              |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -2.7              |                   |              |               |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |              |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.6               | 3.6               | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 1.9               |                   |              |               |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc   | PFT | PPT | TMP |
|---|-----------|------------|---|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| <b>Health Care Services (continued)</b>                       |           |            |   |                   |        |          |             |                |        |        |     |     |     |
| <b>Rate Review (continued)</b>                                |           |            |   |                   |        |          |             |                |        |        |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued) |           |            |   |                   |        |          |             |                |        |        |     |     |     |
|   |           |            | 1003 G/F Match (UGF)  | 1.6               |        |          |             |                |        |        |     |     |     |
|   |           |            | 1005 GF/Prgm (DGF)  | 0.1               |        |          |             |                |        |        |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | -28.0             | 13.6   | -5.0     | -36.6       | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | <b>** Appropriation Difference **</b>   | -385.2            | 95.2   | -25.0    | -126.4      | 0.0            | 0.0    | -329.0 | 0.0 | 0   | 0   |
| <b>Juvenile Justice</b>                                       |           |            |   |                   |        |          |             |                |        |        |     |     |     |
| <b>McLaughlin Youth Center</b>                                |           |            |   |                   |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 321.0             | 321.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 306.2             |        |          |             |                |        |        |     |     |     |
|   |           |            | 1037 GF/MH (UGF)  | 14.8              |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | Inc        | Maintain McLaughlin Youth Center Staffing                                       | 470.0             | 470.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 470.0             |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -17.8             | -17.8  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -15.9             |        |          |             |                |        |        |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other)  | -0.5              |        |          |             |                |        |        |     |     |     |
|   |           |            | 1037 GF/MH (UGF)  | -1.4              |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -64.0             | -64.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -59.6             |        |          |             |                |        |        |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other)  | -2.0              |        |          |             |                |        |        |     |     |     |
|   |           |            | 1037 GF/MH (UGF)  | -2.4              |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 22.7              | 22.7   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 21.5              |        |          |             |                |        |        |     |     |     |
|   |           |            | 1037 GF/MH (UGF)  | 1.2               |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | -2.9              | -2.9   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -2.9              |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | -3.8              | -3.8   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -3.8              |        |          |             |                |        |        |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | 725.2             | 725.2  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>Mat-Su Youth Facility</b>                                  |           |            |   |                   |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 42.6              | 42.6   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 42.6              |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -2.4              | -2.4   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -2.4              |        |          |             |                |        |        |     |     |     |

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Juvenile Justice (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Mat-Su Youth Facility (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -8.7              | -8.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -8.7              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 2.5               |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>33.4</b>       | <b>33.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Kenai Peninsula Youth Facility</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 35.5              | 35.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 35.5              |                   |            |            |             |                |            |            |          |          |          |
| Maintain Kenai Peninsula Youth Facility Staffing                                | 17GovAmd+ | Inc        | 50.0              | 50.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 50.0              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -7.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 2.5               | 2.5               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2.5               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>78.2</b>       | <b>78.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Youth Facility</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 83.5              | 83.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 81.1              |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | 2.4               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 8.4               | 8.4               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 8.4               |                   |            |            |             |                |            |            |          |          |          |

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|---|
| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Juvenile Justice (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Fairbanks Youth Facility (continued)</b>                                     |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -3.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -15.3             | -15.3             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -14.8             |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>72.3</b>       | <b>72.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Bethel Youth Facility</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 86.0              | 86.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 84.8              |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | 1.2               |                   |            |            |             |                |            |            |          |          |          |
| Maintain Bethel Youth Facility Staffing   | 17GovAmd+ | Inc        | 250.0             | 250.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 250.0             |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -4.9              |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -13.2             | -13.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -13.0             |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.7               | 3.7               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 3.7               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>320.8</b>      | <b>320.8</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Nome Youth Facility</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 52.1              | 52.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 52.1              |                   |            |            |             |                |            |            |          |          |          |

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Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Juvenile Justice (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Nome Youth Facility (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.7              | -2.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -7.4              | -7.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -7.4              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 2.4               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>43.8</b>       | <b>43.8</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Johnson Youth Center</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 75.5              | 75.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 75.5              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -3.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -14.6             | -14.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -14.6             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 6.0               | 6.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 6.0               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>62.6</b>       | <b>62.6</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Ketchikan Regional Youth Facility</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 35.6              | 35.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 35.6              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Juvenile Justice (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Ketchikan Regional Youth Facility (continued)</b>                            |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -3.5              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -3.5              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>28.7</b>       | <b>28.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Probation Services</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 294.5             | 294.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 289.5             |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | 5.0               |                   |            |            |             |                |            |            |          |          |          |
| Maintain Probation Services Staffing  | 17GovAmd+ | Inc        | 120.0             | 120.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 120.0             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -15.4             | -15.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -46.8             | -46.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -44.6             |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| 1092 MHTAAR (Other)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 40.5              | 40.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |



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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure   | Personal Services | Travel         | Services   | Commodities | Capital Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|---|-------------------|----------------|------------|-------------|----------------|--------------|------------|----------|----------|----------|
| <b>Juvenile Justice (continued)</b>                           |           |            |   |                   |                |            |             |                |              |            |          |          |          |
| <b>Probation Services (continued)</b>                         |           |            |   |                   |                |            |             |                |              |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued) |           |            |   |                   |                |            |             |                |              |            |          |          |          |
|   |           |            | 1004 Gen Fund (UGF)   | 38.5              |                |            |             |                |              |            |          |          |          |
|   |           |            | 1037 GF/MH (UGF)  | 0.6               |                |            |             |                |              |            |          |          |          |
|   |           |            | 1092 MHTAAR (Other)   | 1.2               |                |            |             |                |              |            |          |          |          |
|   |           |            | <b>* Allocation Difference *</b>  | <b>392.8</b>      | <b>392.8</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Youth Courts</b>   |           |            |   |                   |                |            |             |                |              |            |          |          |          |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 0.9               | 0.9            | 0.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 0.9               |                |            |             |                |              |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -0.2              | -0.2           | 0.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -0.2              |                |            |             |                |              |            |          |          |          |
|   |           |            | <b>* Allocation Difference *</b>  | <b>0.7</b>        | <b>0.7</b>     | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Juvenile Justice Health Care</b>                           |           |            |   |                   |                |            |             |                |              |            |          |          |          |
|   | 17GovAmd+ | Inc        | Medical Costs for Supervised Youth  | 110.0             | 0.0            | 0.0        | 0.0         | 0.0            | 110.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 110.0             |                |            |             |                |              |            |          |          |          |
|   |           |            | <b>* Allocation Difference *</b>  | <b>110.0</b>      | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>110.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|   |           |            | <b>** Appropriation Difference **</b>   | <b>1,868.5</b>    | <b>1,758.5</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>110.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Assistance</b>                                      |           |            |   |                   |                |            |             |                |              |            |          |          |          |
| <b>Child Care Benefits</b>                                    |           |            |   |                   |                |            |             |                |              |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -3.4              | -3.4           | 0.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)  | -2.4              |                |            |             |                |              |            |          |          |          |
|   |           |            | 1003 G/F Match (UGF)  | -0.9              |                |            |             |                |              |            |          |          |          |
|   |           |            | 1004 Gen Fund (UGF)   | -0.1              |                |            |             |                |              |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -12.9             | -12.9          | 0.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
|   |           |            | 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              |                |            |             |                |              |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 13.3              | 13.3           | 0.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)  | 8.9               |                |            |             |                |              |            |          |          |          |
|   |           |            | 1003 G/F Match (UGF)  | 2.5               |                |            |             |                |              |            |          |          |          |
|   |           |            | 1004 Gen Fund (UGF)   | 1.9               |                |            |             |                |              |            |          |          |          |
|   |           |            | <b>* Allocation Difference *</b>  | <b>-3.0</b>       | <b>-3.0</b>    | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>General Relief Assistance</b>                              |           |            |   |                   |                |            |             |                |              |            |          |          |          |
|   | 17GovAmd+ | Dec        | AMD: Decrease Burial Assistance Program Through Reform and Efficiencies         | -1,700.0          | 0.0            | 0.0        | 0.0         | 0.0            | -1,700.0     | 0.0        | 0        | 0        | 0        |

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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|---|-----------|------------|---|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Public Assistance (continued)</b>  |           |            |   |                   |        |          |             |                |          |      |     |     |     |
| <b>General Relief Assistance (continued)</b>  |           |            |   |                   |        |          |             |                |          |      |     |     |     |
| AMD: Decrease Burial Assistance Program Through Reform and Efficiencies (continued) |           |            |   |                   |        |          |             |                |          |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)   | -1,700.0          |        |          |             |                |          |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | -1,700.0          | 0.0    | 0.0      | 0.0         | 0.0            | -1,700.0 | 0.0  | 0   | 0   | 0   |
| <b>Tribal Assistance Programs</b>   |           |            |   |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | Inc        | Inc/Dec Pair: Transfer Excess UGF from Work Services to satisfy MOE Requirements for Tribal Assistance Grants | 500.0             | 0.0    | 0.0      | 0.0         | 0.0            | 500.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 500.0             |        |          |             |                |          |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | 500.0             | 0.0    | 0.0      | 0.0         | 0.0            | 500.0    | 0.0  | 0   | 0   | 0   |
| <b>Senior Benefits Payment Program</b>  |           |            |   |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 11.3              | 11.3   | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | 11.3              |        |          |             |                |          |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | 11.3              | 11.3   | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Energy Assistance Program</b>  |           |            |   |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | Dec        | Eliminate Alaska Affordable Heating Program   | -9,174.3          | 0.0    | 0.0      | 0.0         | 0.0            | -9,174.3 | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)   | -9,174.3          |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | -1.0              | -1.0   | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|   |           |            | 1002 Fed Rcpts (Fed)  | -1.0              |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                               | -6.5              | -6.5   | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|   |           |            | 1002 Fed Rcpts (Fed)  | -6.5              |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change   | 1.2               | 1.2    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|   |           |            | 1002 Fed Rcpts (Fed)  | 1.2               |        |          |             |                |          |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>  | -9,180.6          | -6.3   | 0.0      | 0.0         | 0.0            | -9,174.3 | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance Administration</b>   |           |            |   |                   |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 32.1              | 32.1   | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|   |           |            | 1003 G/F Match (UGF)  | 26.1              |        |          |             |                |          |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)   | 6.0               |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | FndChg     | Replace Federal Receipts to Align Existing Budgeted Expenditures  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|   |           |            | 1002 Fed Rcpts (Fed)  | -400.0            |        |          |             |                |          |      |     |     |     |
|   |           |            | 1005 GF/Prgm (DGF)  | 150.0             |        |          |             |                |          |      |     |     |     |
|   |           |            | 1061 CIP Rcpts (Other)  | 250.0             |        |          |             |                |          |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | -3.0              | -3.0   | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|   |           |            | 1002 Fed Rcpts (Fed)  | -1.5              |        |          |             |                |          |      |     |     |     |

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|  | Column    | Trans Type | Total Expenditure                | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|----------------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Public Assistance (continued)</b>   |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Assistance Administration (continued)</b>                              |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)   |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)             | -1.1              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)              | -0.4              |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>-8.7</b>                      | -8.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)             | -4.4              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)             | -3.4              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)              | -0.9              |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>20.2</b>                      | 20.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska Care Health Insurance Rate Change                                |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)             | 6.6               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)             | 5.6               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)              | 0.9               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1061 CIP Rcpts (Other)           | 7.1               |        |          |             |                |        |      |     |     |     |
|  |           |            | <b>* Allocation Difference *</b> | <b>40.6</b>       | 40.6   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Public Assistance Field Services</b>  |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | IncM       | <b>350.5</b>                     | 350.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                 |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)             | 286.4             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)              | 64.1              |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Inc        | <b>500.0</b>                     | 500.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)              | 500.0             |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>-45.0</b>                     | -45.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough               |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)             | -22.9             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)             | -18.8             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)              | -3.3              |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>-174.8</b>                    | -174.8            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)             | -87.4             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)             | -75.0             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)              | -12.4             |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | <b>58.4</b>                      | 58.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska Care Health Insurance Rate Change                                |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1002 Fed Rcpts (Fed)             | 30.2              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1003 G/F Match (UGF)             | 24.3              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)              | 3.9               |        |          |             |                |        |      |     |     |     |
|  |           |            | <b>* Allocation Difference *</b> | <b>689.1</b>      | 689.1  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fraud Investigation</b>   |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | IncM       | <b>16.9</b>                      | 16.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                 |           |            |                                  |                   |        |          |             |                |        |      |     |     |     |

**2016 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Public Assistance (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Fraud Investigation (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)      |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | 16.2              |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | 0.7               |                   |            |            |             |                |            |            |          |          |          |
| 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        |
|   |           |            | 1.3               |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | 1.1               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                | 17GovAmd+ | SalAdj     | -2.1              | -2.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution   | 17GovAmd+ | SalAdj     | -6.6              | -6.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | -3.5              |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | -3.1              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>10.6</b>       | <b>10.6</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Quality Control</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | 19.0              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
|   |           |            | -1.7              |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | -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        |
|   |           |            | -5.4              |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | -3.6              |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                 | 17GovAmd+ | SalAdj     | 5.0               | 5.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 2.8               |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | 2.2               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>11.8</b>       | <b>11.8</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Work Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | 6.8               |                   |            |            |             |                |            |            |          |          |          |
|   |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program | 17GovAmd+ | Dec        | -1,000.0          | 0.0               | 0.0        | -1,000.0   | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants           | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------------|------------|----------|----------|----------|
| <b>Public Assistance (continued)</b>  |           |            |                   |                   |            |                 |             |                |                  |            |          |          |          |
| <b>Work Services (continued)</b>  |           |            |                   |                   |            |                 |             |                |                  |            |          |          |          |
| Inc/Dec Pair: Transfer Excess UGF to Field Services and Tribal Assistance Program (continued) |           |            |                   |                   |            |                 |             |                |                  |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1,000.0          |                   |            |                 |             |                |                  |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.1              |                   |            |                 |             |                |                  |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution               | 17GovAmd+ | SalAdj     | -3.5              | -3.5              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0              | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (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        |
| 1002 Fed Rcpts (Fed)  |           |            | 6.8               |                   |            |                 |             |                |                  |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 0.6               |                   |            |                 |             |                |                  |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-990.1</b>     | <b>9.9</b>        | <b>0.0</b> | <b>-1,000.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Women, Infants and Children</b>  |           |            |                   |                   |            |                 |             |                |                  |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                              | 17GovAmd+ | IncM       | 0.3               | 0.3               | 0.0        | 0.0             | 0.0         | 0.0            | 0.0              | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 0.3               |                   |            |                 |             |                |                  |            |          |          |          |
| Replace Interagency Receipts No Longer Needed   | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0             | 0.0         | 0.0            | 0.0              | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 47.4              |                   |            |                 |             |                |                  |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -47.4             |                   |            |                 |             |                |                  |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.4              |                   |            |                 |             |                |                  |            |          |          |          |
| 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        |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | 6.2               |                   |            |                 |             |                |                  |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 0.1               |                   |            |                 |             |                |                  |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1.6</b>        | <b>1.6</b>        | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>-10,608.7</b>  | <b>765.6</b>      | <b>0.0</b> | <b>-1,000.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>-10,374.3</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Health</b>  |           |            |                   |                   |            |                 |             |                |                  |            |          |          |          |
| <b>Health Planning and Systems Development</b>  |           |            |                   |                   |            |                 |             |                |                  |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                              | 17GovAmd+ | IncM       | 22.4              | 22.4              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0              | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 2.7               |                   |            |                 |             |                |                  |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 19.7              |                   |            |                 |             |                |                  |            |          |          |          |

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**Numbers and Language Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Public Health (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Health Planning and Systems Development (continued)</b>                      |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -3.4              | -3.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 6.1               | 6.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>23.3</b>       | <b>23.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Nursing</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 489.6             | 489.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 489.6             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Two Positions from Public Health Nursing                            | 17GovAmd+ | Dec        | -250.0            | -250.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -2       | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -250.0            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -42.8             | -42.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -41.9             |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -78.0             | -78.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -77.1             |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 34.0              | 34.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 33.1              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 0.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Public Health (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Nursing (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 152.7             | 152.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| <b>Women, Children and Family Health</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 22.6              | 22.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)  |           |            | 8.7               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 8.9               |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)  |           |            | 5.0               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -6.6              | -6.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 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 (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -18.0             | -18.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -13.7             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -1.6              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 13.3              | 13.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 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   |
| <b>Public Health Administrative Services</b>                                    |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 21.1              | 21.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 21.1              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -3.5              | -3.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -2.2              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |

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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Public Health (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Public Health Administrative Services (continued)</b>                        |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 7.1               | 7.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 3.3               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 3.4               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.4               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>23.6</b>       | <b>23.6</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Emergency Programs</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 13.7              | 13.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 3.6               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 10.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -3.1              | -3.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.9              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -6.9              | -6.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -3.8              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -2.4              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 7.1               | 7.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 4.5               |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 2.6               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>10.8</b>       | <b>10.8</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Chronic Disease Prevention and Health Promotion</b>                          |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 53.7              | 53.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 53.7              |                   |            |            |             |                |            |            |          |          |          |
| Reduce Authority in Order to Sustain the Tobacco Prevention and Control Fund    | 17GovAmd+ | Dec        | -375.0            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -375.0     | 0.0        | 0        | 0        | 0        |
| 1168 Tob ED/CES (DGF)   |           |            | -375.0            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -6.3              | -6.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.7              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1168 Tob ED/CES (DGF)   |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -13.8             | -13.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -5.4              |                   |            |            |             |                |            |            |          |          |          |



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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Public Health (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Chronic Disease Prevention and Health Promotion (continued)</b>                          |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -4.8              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1168 Tob ED/CES (DGF)   |           |            | -3.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 15.8              | 15.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 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               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -325.6            | 49.4              | 0.0    | 0.0      | 0.0         | 0.0            | -375.0 | 0.0  | 0   | 0   | 0   |
| <b>Epidemiology</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                            | 17GovAmd+ | IncM       | 55.7              | 55.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 55.7              |                   |        |          |             |                |        |      |     |     |     |
| Reduce UGF Because the Vaccine Assessment Fund will be Used for Vaccines instead of UGF     | 17GovAmd+ | Dec        | -630.0            | 0.0               | 0.0    | 0.0      | -630.0      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -630.0            |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 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 (GGU) 15 Hour Furlough                          | 17GovAmd+ | SalAdj     | -9.6              | -9.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 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 (GGU) Health Insurance Contribution             | 17GovAmd+ | SalAdj     | -19.7             | -19.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -15.3             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -4.0              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -583.7            | 46.3              | 0.0    | 0.0      | -630.0      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Bureau of Vital Statistics</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                            | 17GovAmd+ | IncM       | 0.7               | 0.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 0.7               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                          | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |

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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Public Health (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Bureau of Vital Statistics (continued)</b>                                   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -8.2              | -8.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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 Change                               | 17GovAmd+ | SalAdj     | 9.9               | 9.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | 9.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.9</b>        | <b>0.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>State Medical Examiner</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 50.7              | 50.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 50.7              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -1.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -6.6              | -6.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -6.6              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 7.4               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>49.9</b>       | <b>49.9</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Health Laboratories</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 57.6              | 57.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 57.3              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -4.5              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -17.5             | -17.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.4              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -12.7             |                   |            |            |             |                |            |            |          |          |          |

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Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc   | PFT | PPT | TMP |
|---|-----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| <b>Public Health (continued)</b>  |           |            |  |                   |        |          |             |                |        |        |     |     |     |
| <b>Public Health Laboratories (continued)</b>   |           |            |  |                   |        |          |             |                |        |        |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |  |                   |        |          |             |                |        |        |     |     |     |
|   |           |            | 1005 GF/Prgm (DGF)   | -0.4              |        |          |             |                |        |        |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other)   | -1.9              |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change  | 10.8              | 10.8   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 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               |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough  | -0.8              | -0.8   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)  | -0.8              |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution   | -0.6              | -0.6   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)  | -0.6              |        |          |             |                |        |        |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>   | 43.2              | 43.2   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | <b>** Appropriation Difference **</b>  | -593.6            | 411.4  | 0.0      | 0.0         | -630.0         | 0.0    | -375.0 | 0.0 | -2  | 0   |
| <b>Senior and Disabilities Services</b>   |           |            |  |                   |        |          |             |                |        |        |     |     |     |
| <b>Senior and Disabilities Services Administration</b>                                      |           |            |  |                   |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 172.1             | 172.1  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1003 G/F Match (UGF)   | 91.5              |        |          |             |                |        |        |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)  | 18.2              |        |          |             |                |        |        |     |     |     |
|   |           |            | 1037 GF/MH (UGF)   | 62.4              |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | FndChg     | Align Fund Source in the Integrated Resource Information System (IRIS)   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1003 G/F Match (UGF)   | -6,087.9          |        |          |             |                |        |        |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)  | 6,087.9           |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | IncOTI     | MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager                               | 145.0             | 135.0  | 7.0      | 2.0         | 1.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1092 MHTAAR (Other)  | 145.0             |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | IncOTI     | MH Trust: Housing - IT Application/Telehealth Service System Improvements  | 100.0             | 100.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1092 MHTAAR (Other)  | 100.0             |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | IncM       | MH Trust: Cont - Grant 3178 Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst and Registry Support | 138.5             | 108.9  | 21.0     | 6.6         | 2.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1092 MHTAAR (Other)  | 138.5             |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | Dec        | AMD: Reduce Personal Services  | -50.0             | -50.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)  | -50.0             |        |          |             |                |        |        |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | -22.1             | -22.1  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure      | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Senior and Disabilities Services (continued)</b>   |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| <b>Senior and Disabilities Services Administration (continued)</b>                              |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)                  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | -11.2             |        |          |             |                |        |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)    | -10.3             |        |          |             |                |        |      |     |     |     |
|   |           |            | 1037 GF/MH (UGF)       | -0.6              |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | <b>-60.0</b>           | -60.0             | 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                 |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | -30.3             |        |          |             |                |        |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)    | -27.4             |        |          |             |                |        |      |     |     |     |
|   |           |            | 1037 GF/MH (UGF)       | -1.3              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1092 MHTAAR (Other)    | -1.0              |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | <b>54.5</b>            | 54.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska Care Health Insurance Rate Change   |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | 26.7              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)    | 20.9              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1037 GF/MH (UGF)       | 5.7               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1092 MHTAAR (Other)    | 1.2               |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>478.0</b>           | 438.4             | 28.0   | 8.6      | 3.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Commission on Aging</b>  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncM       | <b>0.4</b>             | 0.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)    | 0.4               |        |          |             |                |        |      |     |     |     |
| Travel Reduction  |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | Dec        | <b>-3.0</b>            | 0.0               | -3.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)    | -3.0              |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                              |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | <b>-0.7</b>            | -0.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)    | -0.1              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other) | -0.3              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1092 MHTAAR (Other)    | -0.3              |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                 |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | <b>-1.5</b>            | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)    | -0.2              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other) | -0.8              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1092 MHTAAR (Other)    | -0.5              |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change   |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | <b>1.2</b>             | 1.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1007 I/A Rcpts (Other) | 1.2               |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>-3.6</b>            | -0.6              | -3.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Governor's Council on Disabilities and Special Education</b>                                 |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination |           |            |                        |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncM       | <b>100.0</b>           | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1092 MHTAAR (Other)    | 100.0             |        |          |             |                |        |      |     |     |     |

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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Senior and Disabilities Services (continued)</b>                             |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Governor's Council on Disabilities and Special Education (continued)</b>     |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.3              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |             |              |             |                |            |            |          |          |          |
| 1092 MHTAAR (Other)   |           |            | -0.5              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -3.6              | -3.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | 2.6               |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>97.7</b>       | <b>-2.3</b>       | <b>0.0</b>  | <b>100.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>572.1</b>      | <b>435.5</b>      | <b>25.0</b> | <b>108.6</b> | <b>3.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Departmental Support Services</b>  |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Public Affairs</b>   |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 10.3              | 10.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 10.3              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.0              | -2.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.4              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.7              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -5.1              | -5.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.0              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -2.3              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.7              |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.7               | 3.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.7               |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 1.7               |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.2               |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.1               |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>6.9</b>        | <b>6.9</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Quality Assurance and Audit</b>  |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 10.0              | 10.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 10.0              |                   |             |              |             |                |            |            |          |          |          |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Departmental Support Services (continued)</b>                                |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Quality Assurance and Audit (continued)</b>                                  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.0              | -2.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | 1.9               |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 1.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>10.8</b>       | <b>10.8</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Commissioner's Office</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 25.2              | 25.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 13.6              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 11.6              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | 3.0               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 6.9               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 3.9               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 1.3               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.2              | -0.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>39.1</b>       | <b>39.1</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Support Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 108.5             | 108.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 108.5             |                   |            |            |             |                |            |            |          |          |          |
| Public Assistance Cost Allocation Plan Funding Alignment                        | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | -977.7            |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 977.7             |                   |            |            |             |                |            |            |          |          |          |

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Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Departmental Support Services (continued)</b>                                |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| <b>Administrative Support Services (continued)</b>                              |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| Reduce Personal Services through Staffing Vacancies                             | 17GovAmd+ | Dec        | -216.0            | -216.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | -216.0            |                   |            |            |             |                |            |            |           |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -101.3            |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase      | 17GovAmd+ | SalAdj     | 0.2               | 0.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.1               |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 0.1               |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 40.3              | 40.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 16.2              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | 19.9              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 4.2               |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -10.6             | -10.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -4.3              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -5.2              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.1              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.2              | -2.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.9              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.1              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -27.0             | -27.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -10.9             |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -13.3             |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -2.8              |                   |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-208.1</b>     | <b>-208.1</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Facilities Management</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| 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        |
| 1061 CIP Rcpts (Other)  |           |            | -1.2              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.2              | -2.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | -2.2              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.3               | 3.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | 0.1               |                   |            |            |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 3.2               |                   |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-0.1</b>       | <b>-0.1</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Departmental Support Services (continued)</b>                                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Information Technology Services</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 196.3             | 196.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 196.3             |                   |        |          |             |                |        |      |     |     |     |
| Align Authority for Business Applications Chargeback                            | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -1,451.3          |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 1,451.3           |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1002 Fed Rcpts (Fed)  |           |            | -2.5              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -5.9              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -13.1             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -42.4             | -42.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 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              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1002 Fed Rcpts (Fed)  |           |            | 3.3               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 7.6               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 17.0              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 160.5             | 160.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | 9.1               | 9.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Human Services Community Matching Grant</b>                                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Human Services Community Matching Grant</b>                                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Municipalities' Grants for Human Services                                | 17GovAmd+ | Dec        | -28.3             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -28.3  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -28.3             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -28.3             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -28.3  | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -28.3             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -28.3  | 0.0  | 0   | 0   | 0   |
| <b>Community Initiative Matching Grants</b>                                     |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Community Initiative Matching Grants (non-statutory grants)</b>              |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Grants for Human Services  | 17GovAmd+ | Dec        | -17.6             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -17.6  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -17.6             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -17.6             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -17.6  | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -17.6             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -17.6  | 0.0  | 0   | 0   | 0   |



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**Agency: Department of Health and Social Services**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants           | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------------|------------|----------|----------|----------|
| <b>Medicaid Services</b>  |           |            |                   |                   |            |              |             |                |                  |            |          |          |          |
| <b>Behavioral Health Medicaid Services</b>                                      |           |            |                   |                   |            |              |             |                |                  |            |          |          |          |
| Potential Savings from Reforms and Efficiencies                                 | 17GovAmd+ | Dec        | -3,370.7          | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -3,370.7         | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |           |            | -3,370.7          |                   |            |              |             |                |                  |            |          |          |          |
| Allow for Additional Federal Receipt Authority for Medicaid Expansion           | 17GovAmd+ | Inc        | 5,206.4           | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 5,206.4          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 5,206.4           |                   |            |              |             |                |                  |            |          |          |          |
| AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority | 17GovAmd+ | Dec        | -1,500.0          | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -1,500.0         | 0.0        | 0        | 0        | 0        |
| 1180 A/D T&P Fd (DGF)   |           |            | -1,500.0          |                   |            |              |             |                |                  |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>335.7</b>      | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>335.7</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Adult Preventative Dental Medicaid Services</b>                              |           |            |                   |                   |            |              |             |                |                  |            |          |          |          |
| Potential Savings from Reforms and Efficiencies                                 | 17GovAmd+ | Dec        | -318.1            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -318.1           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -318.1            |                   |            |              |             |                |                  |            |          |          |          |
| Allow for Additional Federal Receipt Authority for Medicaid Expansion           | 17GovAmd+ | Inc        | 6,312.2           | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 6,312.2          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 6,312.2           |                   |            |              |             |                |                  |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>5,994.1</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>5,994.1</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Health Care Medicaid Services</b>  |           |            |                   |                   |            |              |             |                |                  |            |          |          |          |
| Potential Savings from Reforms and Efficiencies                                 | 17GovAmd+ | Dec        | -29,332.6         | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -29,332.6        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -14,666.3         |                   |            |              |             |                |                  |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -14,666.3         |                   |            |              |             |                |                  |            |          |          |          |
| Support Tribal Medicaid Administrative Claiming                                 | 17GovAmd+ | Inc        | 1,943.7           | 0.0               | 0.0        | 563.7        | 0.0         | 0.0            | 1,380.0          | 0.0        | 0        | 0        | 0        |
| 1108 Stat Desig (Other)   |           |            | 1,943.7           |                   |            |              |             |                |                  |            |          |          |          |
| Allow for Additional Federal Receipt Authority for Medicaid Expansion           | 17GovAmd+ | Inc        | 158,761.5         | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 158,761.5        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 158,761.5         |                   |            |              |             |                |                  |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>131,372.6</b>  | <b>0.0</b>        | <b>0.0</b> | <b>563.7</b> | <b>0.0</b>  | <b>0.0</b>     | <b>130,808.9</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Senior and Disabilities Medicaid Services</b>                                |           |            |                   |                   |            |              |             |                |                  |            |          |          |          |
| Potential Savings from Reforms and Efficiencies                                 | 17GovAmd+ | Dec        | -13,261.5         | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -13,261.5        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -13,261.5         |                   |            |              |             |                |                  |            |          |          |          |
| Allow for Additional Federal Receipt Authority for Medicaid Expansion           | 17GovAmd+ | Inc        | 3,412.0           | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 3,412.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 3,412.0           |                   |            |              |             |                |                  |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-9,849.5</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>-9,849.5</b>  | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>127,852.9</b>  | <b>0.0</b>        | <b>0.0</b> | <b>563.7</b> | <b>0.0</b>  | <b>0.0</b>     | <b>127,289.2</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services      | Commodities   | Capital Outlay | Grants           | Misc       | PFT        | PPT       | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|---------------|---------------|----------------|------------------|------------|------------|-----------|----------|
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |             |               |               |                |                  |            |            |           |          |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |             |               |               |                |                  |            |            |           |          |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -4,666.5          | -4,666.5          | 0.0         | 0.0           | 0.0           | 0.0            | 0.0              | 0.0        | 0          | 0         | 0        |
| 1003 G/F Match (UGF)   |           |            | -749.8            |                   |             |               |               |                |                  |            |            |           |          |
| 1004 Gen Fund (UGF)  |           |            | -3,328.6          |                   |             |               |               |                |                  |            |            |           |          |
| 1037 GF/MH (UGF)   |           |            | -588.1            |                   |             |               |               |                |                  |            |            |           |          |
| LFD: Correcting transaction to Match Governor's Budget (Related to Energy Assistance)                          | 17GovAmd+ | MisAdj     | 5.2               | 5.2               | 0.0         | 0.0           | 0.0           | 0.0            | 0.0              | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |           |            | 5.2               |                   |             |               |               |                |                  |            |            |           |          |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             | 17GovAmd+ | Unalloc    | 4,661.3           | 4,661.3           | 0.0         | 0.0           | 0.0           | 0.0            | 0.0              | 0.0        | 0          | 0         | 0        |
| 1003 G/F Match (UGF)   |           |            | 749.8             |                   |             |               |               |                |                  |            |            |           |          |
| 1004 Gen Fund (UGF)  |           |            | 3,323.4           |                   |             |               |               |                |                  |            |            |           |          |
| 1037 GF/MH (UGF)   |           |            | 588.1             |                   |             |               |               |                |                  |            |            |           |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>*** Agency Difference ***</b>   |           |            | <b>125,582.8</b>  | <b>3,861.9</b>    | <b>-2.5</b> | <b>-619.3</b> | <b>-639.4</b> | <b>0.0</b>     | <b>122,982.1</b> | <b>0.0</b> | <b>-15</b> | <b>-3</b> | <b>0</b> |

**2016 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT       | TMP      |
|---|-----------|------------|-------------------|-------------------|--------------|---------------|-------------|----------------|------------|------------|----------|-----------|----------|
| <b>Commissioner and Administrative Services</b>                                 |           |            |                   |                   |              |               |             |                |            |            |          |           |          |
| <b>Commissioner's Office</b>  |           |            |                   |                   |              |               |             |                |            |            |          |           |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 12.3              | 12.3              | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 12.3              |                   |              |               |             |                |            |            |          |           |          |
| AMD: Reduce In-State Travel   | 17GovAmd+ | Dec        | -12.3             | 0.0               | -12.3        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1003 G/F Match (UGF)  |           |            | -12.3             |                   |              |               |             |                |            |            |          |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 7.5               | 7.5               | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 3.1               |                   |              |               |             |                |            |            |          |           |          |
| 1007 I/A Rcpts (Other)  |           |            | 4.4               |                   |              |               |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>7.5</b>        | <b>19.8</b>       | <b>-12.3</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Workforce Investment Board</b>   |           |            |                   |                   |              |               |             |                |            |            |          |           |          |
| Reduce Interagency Receipt Authority No Longer Needed                           | 17GovAmd+ | Dec        | -100.0            | 0.0               | 0.0          | -100.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -100.0            |                   |              |               |             |                |            |            |          |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |              |               |             |                |            |            |          |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -1.0              |                   |              |               |             |                |            |            |          |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1007 I/A Rcpts (Other)  |           |            | 1.3               |                   |              |               |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-100.0</b>     | <b>0.0</b>        | <b>0.0</b>   | <b>-100.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Alaska Labor Relations Agency</b>  |           |            |                   |                   |              |               |             |                |            |            |          |           |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 11.6              | 11.6              | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 11.6              |                   |              |               |             |                |            |            |          |           |          |
| AMD: Delete Vacant Part-Time Office Assistant III (07-1032)                     | 17GovAmd+ | Dec        | -27.2             | -27.2             | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | -1        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -27.2             |                   |              |               |             |                |            |            |          |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 4.3               | 4.3               | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.3               |                   |              |               |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-11.3</b>      | <b>-11.3</b>      | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>-1</b> | <b>0</b> |
| <b>Management Services</b>  |           |            |                   |                   |              |               |             |                |            |            |          |           |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 3.9               | 3.9               | 0.0          | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1003 G/F Match (UGF)  |           |            | 3.9               |                   |              |               |             |                |            |            |          |           |          |
| AMD: Reduce Staff Training Services   | 17GovAmd+ | Dec        | -3.9              | 0.0               | 0.0          | -3.9          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1003 G/F Match (UGF)  |           |            | -3.9              |                   |              |               |             |                |            |            |          |           |          |

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

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Commissioner and Administrative Services (continued)</b>                     |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| <b>Management Services (continued)</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 13.3              | 13.3              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 9.2               |                   |            |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 0.2               |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 3.9               |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -2.4              | -2.4              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.7              |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.7              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -10.4             | -10.4             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -7.0              |                   |            |               |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.2              |                   |            |               |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -3.2              |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.5</b>        | <b>4.4</b>        | <b>0.0</b> | <b>-3.9</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Human Resources</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.3               | 4.3               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.3               |                   |            |               |             |                |            |            |          |          |          |
| AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset  | 17GovAmd+ | Dec        | -4.3              | 0.0               | 0.0        | -4.3          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.3              |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 2.5               | 2.5               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2.5               |                   |            |               |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.5              | -0.5              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>2.0</b>        | <b>6.3</b>        | <b>0.0</b> | <b>-4.3</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Leasing</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Savings as a result of Space Consolidation Efforts                              | 17GovAmd+ | Dec        | -100.0            | 0.0               | 0.0        | -100.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -100.0            |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-100.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>-100.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Data Processing</b>  |           |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 6.1               | 6.1               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 6.1               |                   |            |               |             |                |            |            |          |          |          |
| Reduce Authority No Longer Needed   | 17GovAmd+ | Dec        | -1,000.0          | 0.0               | -35.7      | -964.3        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1,000.0          |                   |            |               |             |                |            |            |          |          |          |
| AMD: Delete Customer Support Position (07-1227)                                 | 17GovAmd+ | Dec        | -65.0             | -65.0             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |

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Differences**

**Agency: Department of Labor and Workforce Development**

|   | Column    | Trans Type | Total Expenditure      | Personal Services | Travel       | Services        | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|-----------|------------|------------------------|-------------------|--------------|-----------------|-------------|----------------|------------|------------|-----------|-----------|----------|
| <b>Commissioner and Administrative Services (continued)</b>                     |           |            |                        |                   |              |                 |             |                |            |            |           |           |          |
| <b>Data Processing (continued)</b>  |           |            |                        |                   |              |                 |             |                |            |            |           |           |          |
| AMD: Delete Customer Support Position (07-1227) (continued)                     |           |            |                        |                   |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1004 Gen Fund (UGF)    | -65.0             |              |                 |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -8.0                   | -8.0              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)   | -5.2              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1004 Gen Fund (UGF)    | -0.9              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1007 I/A Rcpts (Other) | -1.9              |              |                 |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -11.5                  | -11.5             | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)   | -7.3              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1004 Gen Fund (UGF)    | -0.9              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1007 I/A Rcpts (Other) | -3.3              |              |                 |             |                |            |            |           |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 8.4                    | 8.4               | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)   | 5.7               |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1004 Gen Fund (UGF)    | 0.1               |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1007 I/A Rcpts (Other) | 2.6               |              |                 |             |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-1,070.0</b>        | <b>-70.0</b>      | <b>-35.7</b> | <b>-964.3</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b>  | <b>0</b> |
| <b>Labor Market Information</b>   |           |            |                        |                   |              |                 |             |                |            |            |           |           |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 29.6                   | 29.6              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
|   |           |            | 1004 Gen Fund (UGF)    | 29.6              |              |                 |             |                |            |            |           |           |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -29.6                  | -29.6             | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
|   |           |            | 1004 Gen Fund (UGF)    | -29.6             |              |                 |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -5.5                   | -5.5              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)   | -2.0              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1004 Gen Fund (UGF)    | -1.7              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1007 I/A Rcpts (Other) | -1.8              |              |                 |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -12.8                  | -12.8             | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)   | -4.6              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1004 Gen Fund (UGF)    | -4.2              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1007 I/A Rcpts (Other) | -3.9              |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1157 Wrkrs Safe (DGF)  | -0.1              |              |                 |             |                |            |            |           |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 9.6                    | 9.6               | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)   | 4.4               |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1004 Gen Fund (UGF)    | 4.0               |              |                 |             |                |            |            |           |           |          |
|   |           |            | 1007 I/A Rcpts (Other) | 1.2               |              |                 |             |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-8.7</b>            | <b>-8.7</b>       | <b>0.0</b>   | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>-1,280.0</b>        | <b>-59.5</b>      | <b>-48.0</b> | <b>-1,172.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>-1</b> | <b>0</b> |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Workers' Compensation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Workers' Compensation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -7.4              | -7.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1157 Wrkrs Safe (DGF)   |           |            | -7.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -19.6             | -19.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1157 Wrkrs Safe (DGF)   |           |            | -19.6             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 10.6              | 10.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1157 Wrkrs Safe (DGF)   |           |            | 10.6              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-16.4</b>      | <b>-16.4</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Workers' Compensation Appeals Commission</b>                                 |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1157 Wrkrs Safe (DGF)   |           |            | 1.3               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1157 Wrkrs Safe (DGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1157 Wrkrs Safe (DGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.7</b>        | <b>0.7</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Workers' Compensation Benefits Guaranty Fund</b>                             |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1203 WCBenGF (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1203 WCBenGF (DGF)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-0.6</b>       | <b>-0.6</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Second Injury Fund</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Reduce Second Injury Fund Authority No Longer Needed                            | 17GovAmd+ | Dec        | -600.0            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -600.0     | 0.0        | 0        | 0        | 0        |
| 1031 Sec Injury (DGF)   |           |            | -600.0            |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1031 Sec Injury (DGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.7              | -0.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1031 Sec Injury (DGF)   |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 0.9               | 0.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1031 Sec Injury (DGF)   |           |            | 0.9               |                   |            |            |             |                |            |            |          |          |          |

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|  | Column    | Trans Type | Total Expenditure   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|---|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Workers' Compensation (continued)</b> |           |            |   |                   |        |          |             |                |        |      |     |     |     |
| <b>Second Injury Fund (continued)</b>    |           |            |   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                |           |            | -600.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -600.0 | 0.0  | 0   | 0   | 0   |
| <b>Fishermen's Fund</b>                  |           |            |   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Dec        | -200.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -200.0 | 0.0  | 0   | 0   | 0   |
|  |           |            | 1032 Fish Fund (DGF) -200.0   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -0.2  | -0.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1032 Fish Fund (DGF) -0.2   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -1.1  | -1.1              | 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 |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1032 Fish Fund (DGF) -1.1   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | 0.7   | 0.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | AMD3/17: Alaska Care Health Insurance Rate Change                               |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1032 Fish Fund (DGF) 0.7  |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                |           |            | -200.6  | -0.6              | 0.0    | 0.0      | 0.0         | 0.0            | -200.0 | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **           |           |            | -816.9  | -16.9             | 0.0    | 0.0      | 0.0         | 0.0            | -800.0 | 0.0  | 0   | 0   | 0   |
| <b>Labor Standards and Safety</b>        |           |            |   |                   |        |          |             |                |        |      |     |     |     |
| <b>Wage and Hour Administration</b>      |           |            |   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | IncM       | 30.9  | 30.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | Restore funding equal to the UGF portion of the FY16 Salary OTIs                |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) 30.9  |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Dec        | -15.6   | -15.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | AMD: Increase Vacancy to Accommodate Reduced Personal Services                  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) -15.6   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -2.2  | -2.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) -1.5  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1007 I/A Rcpts (Other) -0.7   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -8.5  | -8.5              | 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 |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) -5.7  |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1007 I/A Rcpts (Other) -2.8   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | 5.4   | 5.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | AMD3/17: Alaska Care Health Insurance Rate Change                               |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) 4.2   |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1007 I/A Rcpts (Other) 1.2  |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                |           |            | 10.0  | 10.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mechanical Inspection</b>             |           |            |   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -1.5  | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1005 GF/Prgm (DGF) -0.1   |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1007 I/A Rcpts (Other) -0.5   |                   |        |          |             |                |        |      |     |     |     |

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|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Labor Standards and Safety (continued)</b>                                   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Mechanical Inspection (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1172 Bldg Safe (DGF)  |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -5.1              | -5.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |
| 1172 Bldg Safe (DGF)  |           |            | -3.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 4.2               | 4.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | 0.5               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1172 Bldg Safe (DGF)  |           |            | 3.1               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -3.9              | -3.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| 1172 Bldg Safe (DGF)  |           |            | -2.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -2.4              | -2.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| 1172 Bldg Safe (DGF)  |           |            | -1.6              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-8.7</b>       | <b>-8.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Occupational Safety and Health</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 14.0              | 14.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 14.0              |                   |            |            |             |                |            |            |          |          |          |
| Reduce Authority No Longer Needed   | 17GovAmd+ | Dec        | -200.0            | 0.0               | 0.0        | -200.0     | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -200.0            |                   |            |            |             |                |            |            |          |          |          |
| AMD: Reduce Training and Supply Expenses  | 17GovAmd+ | Dec        | -14.0             | 0.0               | 0.0        | -4.0       | -10.0       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | -14.0             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -2.2              | -2.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1157 Wrkrs Safe (DGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -6.8              | -6.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -3.4              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.9              |                   |            |            |             |                |            |            |          |          |          |
| 1157 Wrkrs Safe (DGF)   |           |            | -1.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 8.3               | 8.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 3.7               |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 1.6               |                   |            |            |             |                |            |            |          |          |          |



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|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Labor Standards and Safety (continued)</b>                                   |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Occupational Safety and Health (continued)</b>                               |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)                   |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 1.2               |                   |        |          |             |                |          |      |     |     |     |
| 1157 Wrkrs Safe (DGF)   |           |            | 1.8               |                   |        |          |             |                |          |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -6.9              | -6.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -3.1              |                   |        |          |             |                |          |      |     |     |     |
| 1003 G/F Match (UGF)  |           |            | -1.7              |                   |        |          |             |                |          |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.6              |                   |        |          |             |                |          |      |     |     |     |
| 1157 Wrkrs Safe (DGF)   |           |            | -1.5              |                   |        |          |             |                |          |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -4.4              | -4.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -2.0              |                   |        |          |             |                |          |      |     |     |     |
| 1003 G/F Match (UGF)  |           |            | -1.1              |                   |        |          |             |                |          |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |        |          |             |                |          |      |     |     |     |
| 1157 Wrkrs Safe (DGF)   |           |            | -1.0              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |           |            | -212.0            | 2.0               | 0.0    | -204.0   | -10.0       | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -210.7            | 3.3               | 0.0    | -204.0   | -10.0       | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Business Partnerships</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Business Services</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Reduce Authority No Longer Needed   | 17GovAmd+ | Dec        | -7,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -7,000.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -7,000.0          |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |           |            | -7,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -7,000.0 | 0.0  | 0   | 0   | 0   |
| <b>Construction Academy Training</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Reduction in Grant Funding Available for Distribution                           | 17GovAmd+ | Dec        | -600.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -600.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -600.0            |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |           |            | -600.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -600.0   | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -7,600.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -7,600.0 | 0.0  | 0   | 0   | 0   |
| <b>Employment and Training Services</b>   |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Employment and Training Services Administration</b>                          |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.8              | -0.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.6              |                   |        |          |             |                |          |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |        |          |             |                |          |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.0              | -2.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -1.5              |                   |        |          |             |                |          |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |          |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 4.9               | 4.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 3.7               |                   |        |          |             |                |          |      |     |     |     |

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language Differences**

**Agency: Department of Labor and Workforce Development**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Employment and Training Services (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Employment and Training Services Administration (continued)</b>                                     |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>2.1</b>        | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Workforce Services</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                     |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -9.5              | -9.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | -8.4              |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -39.7             | -39.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | -35.7             |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | -3.0              |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 21.4              |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 2.4               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | <b>-24.1</b>      | -24.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Workforce Development</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education      |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | IncM       | 6.2               | 6.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 6.2               |                   |        |          |             |                |        |      |     |     |     |
| Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services         |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | IncM       | 3.0               | 3.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 3.0               |                   |        |          |             |                |        |      |     |     |     |
| Alaska Technical and Vocational Education Program Administration                                       |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Inc        | 1.4               | 0.0               | 0.0    | 1.4      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1.4               |                   |        |          |             |                |        |      |     |     |     |
| Alaska Technical and Vocational Education Formula Funding  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Inc        | 264.8             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 264.8  | 0.0  | 0   | 0   | 0   |
|  |           |            | 264.8             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Dec        | -9.2              | 0.0               | 0.0    | -6.1     | 0.0         | 0.0            | -3.1   | 0.0  | 0   | 0   | 0   |
|  |           |            | -6.1              |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | -3.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                     |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj     | -4.5              | -4.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2016 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Department of Labor and Workforce Development**

|   | Column    | Trans Type | Total Expenditure      | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc  | PFT | PPT | TMP |
|---|-----------|------------|------------------------|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| <b>Employment and Training Services (continued)</b>                             |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
| <b>Workforce Development (continued)</b>  |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | -3.9              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1003 G/F Match (UGF)   | -0.1              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1054 STEP (DGF)        | -0.3              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1151 VoTech Ed (DGF)   | -0.2              |        |          |             |                |        |       |     |     |     |
|   | 17GovAmd+ | SalAdj     |                        | -9.9              | -9.9   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | -8.6              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1003 G/F Match (UGF)   | -0.4              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1054 STEP (DGF)        | -0.6              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1151 VoTech Ed (DGF)   | -0.3              |        |          |             |                |        |       |     |     |     |
|   | 17GovAmd+ | SalAdj     |                        | 11.0              | 11.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| AMD3/17: Alaska Care Health Insurance Rate Change                               |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | 9.5               |        |          |             |                |        |       |     |     |     |
|   |           |            | 1003 G/F Match (UGF)   | 0.6               |        |          |             |                |        |       |     |     |     |
|   |           |            | 1054 STEP (DGF)        | 0.5               |        |          |             |                |        |       |     |     |     |
|   |           |            | 1151 VoTech Ed (DGF)   | 0.4               |        |          |             |                |        |       |     |     |     |
| <b>* Allocation Difference *</b>  |           |            |                        | 262.8             | 5.8    | 0.0      | -4.7        | 0.0            | 0.0    | 261.7 | 0.0 | 0   | 0   |
| <b>Unemployment Insurance</b>   |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
| Alaska Technical and Vocational Education Program Administration                |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
|   | 17GovAmd+ | Inc        |                        | 4.0               | 0.0    | 0.0      | 4.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
|   |           |            | 1151 VoTech Ed (DGF)   | 4.0               |        |          |             |                |        |       |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | -79.4             |        |          |             |                |        |       |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other) | -0.6              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1054 STEP (DGF)        | -1.3              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1151 VoTech Ed (DGF)   | -1.3              |        |          |             |                |        |       |     |     |     |
|   | 17GovAmd+ | SalAdj     |                        | 39.9              | 39.9   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| AMD3/17: Alaska Care Health Insurance Rate Change                               |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | 37.0              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other) | 1.1               |        |          |             |                |        |       |     |     |     |
|   |           |            | 1054 STEP (DGF)        | 0.9               |        |          |             |                |        |       |     |     |     |
|   |           |            | 1151 VoTech Ed (DGF)   | 0.9               |        |          |             |                |        |       |     |     |     |
|   | 17GovAmd+ | SalAdj     |                        | -19.5             | -19.5  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |           |            |                        |                   |        |          |             |                |        |       |     |     |     |
|   |           |            | 1002 Fed Rcpts (Fed)   | -18.8             |        |          |             |                |        |       |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other) | -0.1              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1054 STEP (DGF)        | -0.3              |        |          |             |                |        |       |     |     |     |
|   |           |            | 1151 VoTech Ed (DGF)   | -0.3              |        |          |             |                |        |       |     |     |     |
| <b>* Allocation Difference *</b>  |           |            |                        | -58.2             | -62.2  | 0.0      | 4.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            |                        | 182.6             | -78.4  | 0.0      | -0.7        | 0.0            | 0.0    | 261.7 | 0.0 | 0   | 0   |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Labor and Workforce Development**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Vocational Rehabilitation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Vocational Rehabilitation Administration</b>                                 |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -2.0              | -2.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 4.9               | 4.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 4.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>2.3</b>        | <b>2.3</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Client Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 59.2              | 59.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 59.2              |                   |            |            |             |                |            |            |          |          |          |
| Accurately Reflect Authorization for Small Business and Randolph Shepard Funds  | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1117 VocRehab F (Other)   |           |            | -75.0             |                   |            |            |             |                |            |            |          |          |          |
| 1237 VocRehab S (DGF)   |           |            | 75.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 9.6               | 9.6               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 6.6               |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 3.0               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -15.4             | -15.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -10.6             |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -4.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -40.2             | -40.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -27.3             |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -12.4             |                   |            |            |             |                |            |            |          |          |          |
| 1092 MHTAAR (Other)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>13.2</b>       | <b>13.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Disability Determination</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.7              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -12.0             | -12.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -11.4             |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 4.8               | 4.8               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Agency: Department of Labor and Workforce Development**

|   | Column    | Trans Type | Total Expenditure   | Personal Services | Travel       | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|---|-------------------|--------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Vocational Rehabilitation (continued)</b>                  |           |            |   |                   |              |            |             |                |            |            |          |          |          |
| <b>Disability Determination (continued)</b>                   |           |            |   |                   |              |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued) |           |            |   |                   |              |            |             |                |            |            |          |          |          |
|   |           |            | 1002 Fed Rcpts (Fed)  | 4.7               |              |            |             |                |            |            |          |          |          |
|   |           |            | 1007 I/A Rcpts (Other)  | 0.1               |              |            |             |                |            |            |          |          |          |
|   |           |            | <b>* Allocation Difference *</b>  | <b>-10.2</b>      | <b>-10.2</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Special Projects</b>                                       |           |            |   |                   |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -0.1              | -0.1         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)  | -0.1              |              |            |             |                |            |            |          |          |          |
|   |           |            | <b>* Allocation Difference *</b>  | <b>-0.1</b>       | <b>-0.1</b>  | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|   |           |            | <b>** Appropriation Difference **</b>   | <b>5.2</b>        | <b>5.2</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Vocational Technical Center</b>                     |           |            |   |                   |              |            |             |                |            |            |          |          |          |
| <b>Alaska Vocational Technical Center</b>                     |           |            |   |                   |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 44.8              | 44.8         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 44.8              |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | FndChg     | Reduce Reliance on Unrestricted General Funds                                   | 0.0               | 0.0          | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -74.9             |              |            |             |                |            |            |          |          |          |
|   |           |            | 1005 GF/Prgm (DGF)  | 74.9              |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | Dec        | Reduce Authority No Longer Needed   | -400.0            | 0.0          | 0.0        | 0.0         | 0.0            | -400.0     | 0.0        | 0        | 0        | 0        |
|   |           |            | 1002 Fed Rcpts (Fed)  | -400.0            |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | Inc        | Alaska Technical and Vocational Education Formula Funding                       | 132.3             | 0.0          | 0.0        | 132.3       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1151 VoTech Ed (DGF)  | 132.3             |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | Dec        | AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | -44.8             | -44.8        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -44.8             |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -2.2              | -2.2         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -0.4              |              |            |             |                |            |            |          |          |          |
|   |           |            | 1007 I/A Rcpts (Other)  | -0.4              |              |            |             |                |            |            |          |          |          |
|   |           |            | 1151 VoTech Ed (DGF)  | -1.4              |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -9.6              | -9.6         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -1.4              |              |            |             |                |            |            |          |          |          |
|   |           |            | 1007 I/A Rcpts (Other)  | -1.5              |              |            |             |                |            |            |          |          |          |
|   |           |            | 1151 VoTech Ed (DGF)  | -6.7              |              |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 51.8              | 51.8         | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 37.7              |              |            |             |                |            |            |          |          |          |
|   |           |            | 1005 GF/Prgm (DGF)  | 6.1               |              |            |             |                |            |            |          |          |          |
|   |           |            | 1007 I/A Rcpts (Other)  | 6.5               |              |            |             |                |            |            |          |          |          |

**2016 Legislature - Operating Budget  
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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Labor and Workforce Development**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Alaska Vocational Technical Center (continued)</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Alaska Vocational Technical Center (continued)</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1108 Stat Desig (Other)  |           |            | 0.1               |                   |        |          |             |                |          |      |     |     |     |
| 1151 VoTech Ed (DGF)   |           |            | 1.4               |                   |        |          |             |                |          |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution   | 17GovAmd+ | SalAdj     | -1.9              | -1.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)   |           |            | -1.9              |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | -229.6            | 38.1              | 0.0    | 0.0      | 132.3       | 0.0            | -400.0   | 0.0  | 0   | 0   | 0   |
| <b>AVTEC Facilities Maintenance</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough  | 17GovAmd+ | SalAdj     | -2.5              | -2.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | -2.1              |                   |        |          |             |                |          |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -0.4              |                   |        |          |             |                |          |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution   | 17GovAmd+ | SalAdj     | -3.1              | -3.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |           |            | -2.8              |                   |        |          |             |                |          |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -0.3              |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | -5.6              | -5.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | -235.2            | 32.5              | 0.0    | 0.0      | 132.3       | 0.0            | -400.0   | 0.0  | 0   | 0   | 0   |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -235.3            | -235.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | -83.4             |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -151.9            |                   |        |          |             |                |          |      |     |     |     |
| LFD Correcting Transaction to Match FY17 Governor  | 17GovAmd+ | MisAdj     | 9.4               | 9.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | 0.1               |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 9.3               |                   |        |          |             |                |          |      |     |     |     |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             | 17GovAmd+ | Unalloc    | 225.9             | 225.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | 83.3              |                   |        |          |             |                |          |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 142.6             |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |           |            | -9,955.0          | -113.8            | -48.0  | -1,377.2 | 122.3       | 0.0            | -8,538.3 | 0.0  | -1  | -1  | 0   |

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**Numbers and Language  
Differences**

**Agency: Department of Law**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Criminal Division</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>First Judicial District</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 44.7              | 44.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 44.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -44.7             | -44.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -44.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 10.5              | 10.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 10.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.8              | -0.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -3.8              | -3.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.8              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>5.9</b>        | <b>5.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Second Judicial District</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 39.3              | 39.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 39.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -39.3             | -39.3             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -39.3             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.4              | -1.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 5.9               | 5.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 5.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>4.1</b>        | <b>4.1</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Third Judicial District: Anchorage</b>                                       |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 139.3             | 139.3             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 139.3             |                   |            |            |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors             | 17GovAmd+ | IncOTI     | 15.0              | 0.0               | 0.0        | 15.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |           |            | 15.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -139.3            | -139.3            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Numbers and Language  
Differences**

**Agency: Department of Law**

|   | Column    | Trans Type | Total Expenditure   | Personal Services | Travel      | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|---|-------------------|-------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Criminal Division (continued)</b>                  |           |            |   |                   |             |            |             |                |            |            |          |          |          |
| <b>Third Judicial District: Anchorage (continued)</b> |           |            |   |                   |             |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate                  |           |            |   |                   |             |            |             |                |            |            |          |          |          |
| Reduced Personal Services (continued)                 |           |            |   |                   |             |            |             |                |            |            |          |          |          |
|   |           |            | 1004 Gen Fund (UGF)   | -139.3            |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -11.8             | -11.8       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -11.8             |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 41.6              | 41.6        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 39.4              |             |            |             |                |            |            |          |          |          |
|   |           |            | 1007 I/A Rcpts (Other)  | 2.2               |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -2.8              | -2.8        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -2.8              |             |            |             |                |            |            |          |          |          |
|   |           |            | <b>* Allocation Difference *</b>  | <b>42.0</b>       | <b>27.0</b> | <b>0.0</b> | <b>15.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Third Judicial District: Outside Anchorage</b>     |           |            |   |                   |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 76.0              | 76.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 76.0              |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | Dec        | Close Dillingham Office   | -340.0            | -250.0      | -22.0      | -62.0       | -6.0           | 0.0        | 0.0        | -2       | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -340.0            |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | Dec        | AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | -76.0             | -76.0       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -76.0             |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | Inc        | AMD: Restore Dillingham Office  | 340.0             | 250.0       | 22.0       | 62.0        | 6.0            | 0.0        | 0.0        | 2        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 340.0             |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -1.9              | -1.9        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -1.9              |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -8.5              | -8.5        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -8.5              |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 28.7              | 28.7        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 28.0              |             |            |             |                |            |            |          |          |          |
|   |           |            | 1007 I/A Rcpts (Other)  | 0.7               |             |            |             |                |            |            |          |          |          |
|   |           |            | <b>* Allocation Difference *</b>  | <b>18.3</b>       | <b>18.3</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fourth Judicial District</b>                       |           |            |   |                   |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 73.2              | 73.2        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | 73.2              |             |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | Dec        | AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | -73.2             | -73.2       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |           |            | 1004 Gen Fund (UGF)   | -73.2             |             |            |             |                |            |            |          |          |          |



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**Numbers and Language  
Differences**

**Agency: Department of Law**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Criminal Division (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Fourth Judicial District (continued)</b>                                     |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.1              | -2.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -8.1              | -8.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -7.7              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 26.7              | 26.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 25.3              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.4               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>16.5</b>       | <b>16.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Criminal Justice Litigation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 35.6              | 35.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 35.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -35.6             | -35.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -35.6             |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 13.9              | 13.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 11.0              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 2.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>12.2</b>       | <b>12.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Criminal Appeals/Special Litigation</b>                                      |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 87.1              | 87.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 5.4               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 81.7              |                   |            |            |             |                |            |            |          |          |          |
| Create Capacity in Special Prosecutions for Major Criminal Case Work            | 17GovAmd+ | Inc        | 318.7             | 276.4             | 1.3        | 34.7       | 6.3         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 318.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -87.1             | -87.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -87.1             |                   |            |            |             |                |            |            |          |          |          |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Criminal Division (continued)</b>  |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>Criminal Appeals/Special Litigation (continued)</b>                          |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -7.5              | -7.5              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.6              |                   |            |             |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.9              |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -3.5              |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 32.9              | 32.9              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 1.8               |                   |            |             |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 0.6               |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 24.4              |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 6.1               |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.5              | -2.5              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.2              |                   |            |             |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.4              |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>341.6</b>      | <b>299.3</b>      | <b>1.3</b> | <b>34.7</b> | <b>6.3</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Unallocated Reduction</b>  |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees     | 17GovAmd+ | Dec        | -92.5             | -92.5             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -92.5             |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-92.5</b>      | <b>-92.5</b>      | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>348.1</b>      | <b>290.8</b>      | <b>1.3</b> | <b>49.7</b> | <b>6.3</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Civil Division</b>   |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>Deputy Attorney General's Office</b>   |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 5.2               | 5.2               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 5.2               |                   |            |             |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -5.2              | -5.2              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -5.2              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.3               |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1.3</b>        | <b>1.3</b>        | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Child Protection</b>   |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 83.5              | 83.5              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 83.5              |                   |            |             |             |                |            |            |          |          |          |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Child Protection (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate  | 17GovAmd+ | Dec        | -83.5             | -83.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Reduced Personal Services   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -83.5             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.9              | -2.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.6              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -12.3             | -12.3             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -10.9             |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 35.9              | 35.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 27.1              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 8.8               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>20.7</b>       | <b>20.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Collections and Support</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 6.3               | 6.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 6.3               |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate  | 17GovAmd+ | Dec        | -6.3              | -6.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Reduced Personal Services   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -6.3              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1005 GF/Prgm (DGF)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -4.8              | -4.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -3.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 15.4              | 15.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2.9               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 2.4               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 10.1              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>9.4</b>        | <b>9.4</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Commercial and Fair Business</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 18.3              | 18.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 18.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Tobacco Cessation Caseload Increase  | 17GovAmd+ | IncOTI     | 50.0              | 0.0               | 0.0        | 50.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1168 Tob ED/CES (DGF)   |           |            | 50.0              |                   |            |            |             |                |            |            |          |          |          |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>   |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>Commercial and Fair Business (continued)</b>                                 |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -18.3             | -18.3             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -18.3             |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -2.4              | -2.4              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.9              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 23.7              | 23.7              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 8.5               |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 13.4              |                   |            |             |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |           |            | 1.4               |                   |            |             |             |                |            |            |          |          |          |
| 1168 Tob ED/CES (DGF)   |           |            | 0.4               |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.5              | -0.5              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>70.8</b>       | <b>20.8</b>       | <b>0.0</b> | <b>50.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Environmental Law</b>  |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 22.6              | 22.6              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 22.6              |                   |            |             |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -22.6             | -22.6             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -22.6             |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.2              | -1.2              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.1              |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 12.3              | 12.3              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.8               |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 4.9               |                   |            |             |             |                |            |            |          |          |          |
| 1055 IA/OIL HAZ (Other)   |           |            | 2.6               |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.3              | -0.3              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>10.8</b>       | <b>10.8</b>       | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Human Services</b>   |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 23.7              | 23.7              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 21.7              |                   |            |             |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | 2.0               |                   |            |             |             |                |            |            |          |          |          |

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**Agency: Department of Law**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Human Services (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -23.7             | -23.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -23.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.9              | -0.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -3.4              | -3.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.7              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 15.5              | 15.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 7.1               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 7.7               |                   |            |            |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |           |            | 0.7               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>11.2</b>       | <b>11.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Labor and State Affairs</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 66.7              | 66.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 66.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -66.7             | -66.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -66.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.4              | -1.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 26.8              | 26.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 16.3              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 10.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>25.1</b>       | <b>25.1</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Legislation/Regulations</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 15.6              | 15.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 15.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -15.6             | -15.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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|  | Column    | Trans Type | Total Expenditure       | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Civil Division (continued)</b>  |           |            |                         |                   |        |          |             |                |        |      |     |     |     |
| <b>Legislation/Regulations (continued)</b>   |           |            |                         |                   |        |          |             |                |        |      |     |     |     |
| AMD: Increase Vacancy to Accommodate   |           |            |                         |                   |        |          |             |                |        |      |     |     |     |
| Reduced Personal Services (continued)  |           |            |                         |                   |        |          |             |                |        |      |     |     |     |
|  |           |            | 1004 Gen Fund (UGF)     | -15.6             |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.1                    | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1007 I/A Rcpts (Other)  | -0.1              |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  | 17GovAmd+ | SalAdj     | -0.5                    | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)     | -0.2              |        |          |             |                |        |      |     |     |     |
|  |           |            | 1007 I/A Rcpts (Other)  | -0.3              |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 6.1                     | 6.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)     | 5.5               |        |          |             |                |        |      |     |     |     |
|  |           |            | 1007 I/A Rcpts (Other)  | 0.6               |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 5.5                     | 5.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Natural Resources</b>   |           |            |                         |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 55.5                    | 55.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)     | 55.5              |        |          |             |                |        |      |     |     |     |
| Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project  | 17GovAmd+ | IncOTI     | 700.0                   | 0.0               | 0.0    | 700.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1241 GF/LNG (UGF)       | 700.0             |        |          |             |                |        |      |     |     |     |
| LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)                 | 17GovAmd+ | FndChg     | 0.0                     | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)     | 700.0             |        |          |             |                |        |      |     |     |     |
|  |           |            | 1241 GF/LNG (UGF)       | -700.0            |        |          |             |                |        |      |     |     |     |
| Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues  | 17GovAmd+ | IncOTI     | 2,125.0                 | 0.0               | 0.0    | 2,125.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)     | 2,125.0           |        |          |             |                |        |      |     |     |     |
| Outside Legal Services for the Liquefied Natural Gas Project   | 17GovAmd+ | IncOTI     | 18,500.0                | 0.0               | 0.0    | 18,500.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1236 AK LNG I/A (Other) | 18,500.0          |        |          |             |                |        |      |     |     |     |
| Legal Services for the Alaska Oil and Gas Conservation Commission  | 17GovAmd+ | Inc        | 225.0                   | 195.1             | 0.9    | 24.5     | 4.5         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1162 AOGCC Rct (DGF)    | 225.0             |        |          |             |                |        |      |     |     |     |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services   | 17GovAmd+ | Dec        | -125.8                  | -125.8            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1004 Gen Fund (UGF)     | -125.8            |        |          |             |                |        |      |     |     |     |
| AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr | 17GovAmd+ | FndChg     | 0.0                     | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |           |            | 1007 I/A Rcpts (Other)  | 18,500.0          |        |          |             |                |        |      |     |     |     |
|  |           |            | 1236 AK LNG I/A (Other) | -18,500.0         |        |          |             |                |        |      |     |     |     |

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|--|-----------|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>  |           |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| <b>Natural Resources (continued)</b>   |           |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| AMD: Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project | 17GovAmd+ | OTI        | -1,000.0          | 0.0               | 0.0        | -1,000.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -1,000.0          |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                     | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |            |                 |             |                |            |            |          |          |          |
| 1105 PF Gross (Other)  |           |            | -0.3              |                   |            |                 |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)  |           |            | -1.0              |                   |            |                 |             |                |            |            |          |          |          |
| 1105 PF Gross (Other)  |           |            | -1.0              |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                      | 17GovAmd+ | SalAdj     | 31.2              | 31.2              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 18.9              |                   |            |                 |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 1.5               |                   |            |                 |             |                |            |            |          |          |          |
| 1105 PF Gross (Other)  |           |            | 10.8              |                   |            |                 |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>20,508.3</b>   | <b>153.4</b>      | <b>0.9</b> | <b>20,349.5</b> | <b>4.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Oil, Gas and Mining</b>   |           |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                       | 17GovAmd+ | IncM       | 70.3              | 70.3              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 70.3              |                   |            |                 |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>70.3</b>       | <b>70.3</b>       | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Opinions, Appeals and Ethics</b>  |           |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                       | 17GovAmd+ | IncM       | 28.3              | 28.3              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 28.3              |                   |            |                 |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                         | 17GovAmd+ | Dec        | -28.3             | -28.3             | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -28.3             |                   |            |                 |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                      | 17GovAmd+ | SalAdj     | 13.7              | 13.7              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 7.7               |                   |            |                 |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 6.0               |                   |            |                 |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>13.7</b>       | <b>13.7</b>       | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Regulatory Affairs Public Advocacy</b>  |           |            |                   |                   |            |                 |             |                |            |            |          |          |          |
| Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)      | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -600.0            |                   |            |                 |             |                |            |            |          |          |          |
| 1141 RCA Rcpts (DGF)   |           |            | 600.0             |                   |            |                 |             |                |            |            |          |          |          |
| Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues                | 17GovAmd+ | IncOTI     | 375.0             | 0.0               | 0.0        | 375.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 375.0             |                   |            |                 |             |                |            |            |          |          |          |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Regulatory Affairs Public Advocacy (continued)</b>                           |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.8              | -1.8              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1141 RCA Rcpts (DGF)  |           |            | -1.8              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -2.5              | -2.5              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1141 RCA Rcpts (DGF)  |           |            | -2.0              |                   |            |              |             |                |            |            |          |          |          |
| 1232 ISPF-I/A (Other)   |           |            | -0.5              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 6.1               | 6.1               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |            |              |             |                |            |            |          |          |          |
| 1141 RCA Rcpts (DGF)  |           |            | 4.9               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>376.8</b>      | <b>1.8</b>        | <b>0.0</b> | <b>375.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Special Litigation</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -0.5              | -0.5              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 7.3               | 7.3               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 6.1               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.2               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>6.8</b>        | <b>6.8</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Information and Project Support</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.7               | 4.7               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.7               |                   |            |              |             |                |            |            |          |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -4.7              | -4.7              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.7              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.6              | -1.6              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -1.6              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -6.5              | -6.5              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -6.5              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 8.2               | 8.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 0.9               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 7.3               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.1</b>        | <b>0.1</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Torts &amp; Workers' Compensation</b>  |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.3              | -1.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |



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**Agency: Department of Law**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Civil Division (continued)</b>   |           |            |                   |                   |            |                 |             |                |            |            |           |          |          |
| <b>Torts &amp; Workers' Compensation (continued)</b>                            |           |            |                   |                   |            |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            | -1.3              |                   |            |                 |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.3              |                   |            |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -6.0              | -6.0              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -6.0              |                   |            |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 21.3              | 21.3              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | 21.3              |                   |            |                 |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>14.0</b>       | <b>14.0</b>       | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Transportation Section</b>   |           |            |                   |                   |            |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.6              | -0.6              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -0.6              |                   |            |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -2.0              | -2.0              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -2.0              |                   |            |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 10.8              | 10.8              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | 10.8              |                   |            |                 |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>8.2</b>        | <b>8.2</b>        | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Unallocated Reduction</b>  |           |            |                   |                   |            |                 |             |                |            |            |           |          |          |
| Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees        | 17GovAmd+ | Dec        | -143.7            | -143.7            | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -143.7            |                   |            |                 |             |                |            |            |           |          |          |
| Anticipated Savings as a Result of Attrition, Resulting in Position Deletions   | 17GovAmd+ | Dec        | -525.6            | -525.6            | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | -4        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -525.6            |                   |            |                 |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-669.3</b>     | <b>-669.3</b>     | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-4</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>20,483.7</b>   | <b>-296.2</b>     | <b>0.9</b> | <b>20,774.5</b> | <b>4.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-4</b> | <b>0</b> | <b>0</b> |
| <b>Administration and Support</b>   |           |            |                   |                   |            |                 |             |                |            |            |           |          |          |
| <b>Office of the Attorney General</b>   |           |            |                   |                   |            |                 |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 9.7               | 9.7               | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 9.7               |                   |            |                 |             |                |            |            |           |          |          |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services                  | 17GovAmd+ | Dec        | -9.7              | -9.7              | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -9.7              |                   |            |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 3.7               | 3.7               | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 3.7               |                   |            |                 |             |                |            |            |           |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Law**

|  | Column    | Trans Type             | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)<br/>Office of the Attorney General (continued)</b>                   |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |                        | 3.7               | 3.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>   |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | IncM                   | 20.0              | 20.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | 20.0              |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Dec                    | -20.0             | -20.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD: Increase Vacancy to Accommodate Reduced Personal Services   |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | -20.0             |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj                 | -2.5              | -2.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | -0.8              |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1007 I/A Rcpts (Other) | -1.7              |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj                 | -6.6              | -6.6              | 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                                |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | -2.2              |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1007 I/A Rcpts (Other) | -4.4              |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | SalAdj                 | 11.7              | 11.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| AMD3/17: Alaska Care Health Insurance Rate Change  |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | 6.4               |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1005 GF/Prgm (DGF)     | 0.7               |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1007 I/A Rcpts (Other) | 4.6               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |                        | 2.6               | 2.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Unallocated Reduction</b>   |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Dec                    | -2.5              | -2.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees                     |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | -2.5              |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Dec                    | -38.9             | -38.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Anticipated Savings as a Result of Attrition   |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | -38.9             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |                        | -41.4             | -41.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |                        | -35.1             | -35.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Agency Unallocated Appropriation</b>  |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | Unalloc                | -927.7            | -927.7            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1003 G/F Match (UGF)   | -5.4              |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | -920.3            |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1037 GF/MH (UGF)       | -2.0              |                   |        |          |             |                |        |      |     |     |     |
|  | 17GovAmd+ | MisAdj                 | 2.1               | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| LFD Correcting Transaction to Match FY17 Governor  |           |                        |                   |                   |        |          |             |                |        |      |     |     |     |
|  |           | 1004 Gen Fund (UGF)    | 2.1               |                   |        |          |             |                |        |      |     |     |     |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Law**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Agency Unallocated Appropriation (continued)</b>                                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Agency Unallocated Appropriation (continued)</b>                                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | 17GovAmd+ | Unalloc    | 925.6             | 925.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | 5.4               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 918.2             |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)   |           |            | 2.0               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |           |            | 20,796.7          | -40.5             | 2.2    | 20,824.2 | 10.8        | 0.0            | 0.0    | 0.0  | -4  | 0   | 0   |

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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Military and Veterans' Affairs**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Military and Veterans' Affairs</b>   |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Office of the Commissioner</b>   |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 47.5              | 47.5              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 4.3               |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 43.2              |                   |            |                |             |                |            |            |          |          |          |
| Rural Engagement - Increased Role of the Alaska State Defense Force             | 17GovAmd+ | Inc        | 1,300.0           | 0.0               | 0.0        | 1,300.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1,300.0           |                   |            |                |             |                |            |            |          |          |          |
| Assistance for Enhancing Military, Community and Legislative Partnerships       | 17GovAmd+ | Inc        | 120.0             | 0.0               | 0.0        | 120.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 120.0             |                   |            |                |             |                |            |            |          |          |          |
| AMD: Mandatory 9-Day Furloughs for EX/PX Positions                              | 17GovAmd+ | Dec        | -14.0             | -14.0             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -14.0             |                   |            |                |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -15.4             | -15.4             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -5.2              |                   |            |                |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.4              |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -3.8              |                   |            |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -5.1              |                   |            |                |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.9              |                   |            |                |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 19.4              | 19.4              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 1.7               |                   |            |                |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 1.0               |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 10.9              |                   |            |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 4.9               |                   |            |                |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.9               |                   |            |                |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -3.4              | -3.4              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.9              |                   |            |                |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.1              |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |            |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.2              |                   |            |                |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.2              |                   |            |                |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.2              | -0.2              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1,453.9</b>    | <b>33.9</b>       | <b>0.0</b> | <b>1,420.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Homeland Security and Emergency Management</b>                               |           |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 35.6              | 35.6              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 18.5              |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 17.1              |                   |            |                |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Military and Veterans' Affairs (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Homeland Security and Emergency Management (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Fund Source Change from UGF to GF Match to accurately reflect match requirements of a federal grant program | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 83.7              |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -83.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Mandatory 9-Day Furloughs for EX/PX Positions  | 17GovAmd+ | Dec        | -8.2              | -8.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | -8.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | 17GovAmd+ | SalAdj     | -5.8              | -5.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.0              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.3              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.9              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                             | 17GovAmd+ | SalAdj     | -19.8             | -19.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -7.0              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -4.4              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -6.7              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 25.3              | 25.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 10.0              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 6.0               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 5.7               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 3.6               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution  | 17GovAmd+ | SalAdj     | -0.2              | -0.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>26.5</b>       | <b>26.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>National Guard Military Headquarters</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 10.2              | 10.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 10.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Mandatory 9-Day Furloughs for EX/PX Positions  | 17GovAmd+ | Dec        | -7.6              | -7.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -7.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                             | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Military and Veterans' Affairs (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>National Guard Military Headquarters (continued)</b>                                     |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 2.5               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                          | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>4.3</b>        | <b>4.3</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Army Guard Facilities Maintenance</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                            | 17GovAmd+ | IncM       | 12.6              | 12.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |           |            | 6.4               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 6.2               |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Authority for Building Management Assistant (09-0351)                           | 17GovAmd+ | Dec        | -75.8             | -75.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -41.7             |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -34.1             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                          | 17GovAmd+ | SalAdj     | -2.8              | -2.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.4              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution             | 17GovAmd+ | SalAdj     | -8.4              | -8.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -7.0              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 6.1               | 6.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 3.2               |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | 1.3               |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.0               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                     | 17GovAmd+ | SalAdj     | -7.8              | -7.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -4.1              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                        | 17GovAmd+ | SalAdj     | -7.1              | -7.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -3.8              |                   |            |            |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Military and Veterans' Affairs**

|  | Column    | Trans Type | Total Expenditure   | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|-----------|------------|---|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Military and Veterans' Affairs (continued)</b>    |           |            |   |                   |            |            |             |                |            |            |           |          |          |
| <b>Army Guard Facilities Maintenance (continued)</b> |           |            |   |                   |            |            |             |                |            |            |           |          |          |
| AMD3/24: Labor Trades and Crafts (LTC)               |           |            |   |                   |            |            |             |                |            |            |           |          |          |
| Health Insurance Contribution (continued)            |           |            |   |                   |            |            |             |                |            |            |           |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | -1.5              |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>                     |           |            | <b>-83.2</b>  | <b>-83.2</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Air Guard Facilities Maintenance</b>              |           |            |   |                   |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 3.2               | 3.2        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
|  |           |            | 1003 G/F Match (UGF)  | 1.4               |            |            |             |                |            |            |           |          |          |
|  |           |            | 1004 Gen Fund (UGF)   | 1.8               |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | Dec        | AMD: Delete Authority for Division Operations Manager (09-0430)                 | -141.3            | -141.3     | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | -105.9            |            |            |             |                |            |            |           |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | -35.4             |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -0.8              | -0.8       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | -0.6              |            |            |             |                |            |            |           |          |          |
|  |           |            | 1003 G/F Match (UGF)  | -0.2              |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -1.9              | -1.9       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | -1.6              |            |            |             |                |            |            |           |          |          |
|  |           |            | 1003 G/F Match (UGF)  | -0.3              |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 2.4               | 2.4        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | 0.9               |            |            |             |                |            |            |           |          |          |
|  |           |            | 1004 Gen Fund (UGF)   | 1.2               |            |            |             |                |            |            |           |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | 0.3               |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | -6.4              | -6.4       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | -4.8              |            |            |             |                |            |            |           |          |          |
|  |           |            | 1003 G/F Match (UGF)  | -1.6              |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | -7.7              | -7.7       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | -5.7              |            |            |             |                |            |            |           |          |          |
|  |           |            | 1003 G/F Match (UGF)  | -1.9              |            |            |             |                |            |            |           |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | -0.1              |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>                     |           |            | <b>-152.5</b>   | <b>-152.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Military Youth Academy</b>                 |           |            |   |                   |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 55.0              | 55.0       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
|  |           |            | 1003 G/F Match (UGF)  | 19.0              |            |            |             |                |            |            |           |          |          |
|  |           |            | 1004 Gen Fund (UGF)   | 36.0              |            |            |             |                |            |            |           |          |          |
|  | 17GovAmd+ | Dec        | AMD: Mandatory 9-Day Furloughs for EX/PIX Positions                             | -4.4              | -4.4       | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

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**Agency: Department of Military and Veterans' Affairs**

|  | Column    | Trans Type | Total Expenditure   | Personal Services | Travel          | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|-----------|------------|---|-------------------|-----------------|------------|-------------|----------------|------------|------------|------------|----------|----------|
| <b>Military and Veterans' Affairs (continued)</b>              |           |            |   |                   |                 |            |             |                |            |            |            |          |          |
| <b>Alaska Military Youth Academy (continued)</b>               |           |            |   |                   |                 |            |             |                |            |            |            |          |          |
| AMD: Mandatory 9-Day Furloughs for EX/PX Positions (continued) |           |            |   |                   |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1004 Gen Fund (UGF)   | -4.4              |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | Dec        | AMD: Delete Authority for Sixteen Positions                                     | -1,272.7          | -1,272.7        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -16        | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | -181.1            |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | -1,091.6          |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -5.8              | -5.8            | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | -3.0              |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1003 G/F Match (UGF)  | -0.9              |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1004 Gen Fund (UGF)   | -1.5              |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | -0.4              |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -30.6             | -30.6           | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | -13.7             |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1003 G/F Match (UGF)  | -4.0              |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1004 Gen Fund (UGF)   | -6.1              |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1007 I/A Rcpts (Other)  | -6.8              |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change                               | 14.5              | 14.5            | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1002 Fed Rcpts (Fed)  | 6.8               |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1003 G/F Match (UGF)  | 2.3               |                 |            |             |                |            |            |            |          |          |
|  |           |            | 1004 Gen Fund (UGF)   | 5.4               |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | -1.5              | -1.5            | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)   | -1.5              |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | -2.5              | -2.5            | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)   | -2.5              |                 |            |             |                |            |            |            |          |          |
|  |           |            | <b>* Allocation Difference *</b>  | <b>-1,248.0</b>   | <b>-1,248.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-16</b> | <b>0</b> | <b>0</b> |
| <b>Veterans' Services</b>                                      |           |            |   |                   |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | IncM       | Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 9.9               | 9.9             | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)   | 9.9               |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | Dec        | AMD: Mandatory 9-Day Furloughs for EX/PX Positions                              | -3.9              | -3.9            | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)   | -3.9              |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | -0.7              | -0.7            | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)   | -0.7              |                 |            |             |                |            |            |            |          |          |
|  | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -1.5              | -1.5            | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
|  |           |            | 1004 Gen Fund (UGF)   | -1.5              |                 |            |             |                |            |            |            |          |          |



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

**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Military and Veterans' Affairs (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Veterans' Services (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | 6.0               | -1,414.0          | 0.0    | 1,420.0  | 0.0         | 0.0            | 0.0    | 0.0  | -18 | 0   | 0   |
| <b>Alaska National Guard Benefits</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Retirement Benefits</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment (from \$734.5 to \$797.5) | 17GovAmd+ | Inc        | 63.0              | 0.0               | 0.0    | 63.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 63.0              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 63.0              | 0.0               | 0.0    | 63.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | 63.0              | 0.0               | 0.0    | 63.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Aerospace Corporation</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Aerospace Corporation</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Delete Authority for Engineer IV (08-0528)   | 17GovAmd+ | Dec        | -195.9            | -195.9            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -69.8             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -3.9              |                   |        |          |             |                |        |      |     |     |     |
| 1101 AAC Fund (Other)   |           |            | -122.2            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 11.2              | 11.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| 1101 AAC Fund (Other)   |           |            | 10.1              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -184.7            | -184.7            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Alaska Aerospace Corporation Facilities Maintenance</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Delete Authority for Watchman/Guard (08-0532)  | 17GovAmd+ | Dec        | -67.2             | -67.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1101 AAC Fund (Other)   |           |            | -67.2             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 12.4              | 12.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| 1101 AAC Fund (Other)   |           |            | 9.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -54.8             | -54.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| ** Appropriation Difference **  |           |            | -239.5            | -239.5            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |

**Agency Unallocated Appropriation**

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

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Military and Veterans' Affairs**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|------------|----------|----------|
| <b>Agency Unallocated Appropriation (continued)</b>  |           |            |                   |                   |            |                |             |                |            |            |            |          |          |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |            |                |             |                |            |            |            |          |          |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -274.2            | -274.2            | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | -49.6             |                   |            |                |             |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |           |            | -224.6            |                   |            |                |             |                |            |            |            |          |          |
| LFD Correcting Transaction to Match FY17 Governor  | 17GovAmd+ | Inc        | 100.2             | 100.2             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 100.2             |                   |            |                |             |                |            |            |            |          |          |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             | 17GovAmd+ | Unalloc    | 174.0             | 174.0             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 49.6              |                   |            |                |             |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |           |            | 124.4             |                   |            |                |             |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |           |            | <b>-170.5</b>     | <b>-1,653.5</b>   | <b>0.0</b> | <b>1,483.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-20</b> | <b>0</b> | <b>0</b> |

**2016 Legislature - Operating Budget  
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Between 17Adj Base and 17GovAmd+**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|--------------|-----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Administration &amp; Support Services</b>                                    |           |            |                   |                   |              |                 |             |                |            |            |           |          |          |
| <b>North Slope Gas Commercialization</b>  |           |            |                   |                   |              |                 |             |                |            |            |           |          |          |
| Restore Alaska Liquefied Natural Gas Project                                    | 17GovAmd+ | IncM       | 8,986.7           | 1,769.7           | 102.0        | 7,115.0         | 0.0         | 0.0            | 0.0        | 0.0        | 7         | 0        | 0        |
| 1241 GF/LNG (UGF)   |           |            | 8,986.7           |                   |              |                 |             |                |            |            |           |          |          |
| Alaska Liquefied Natural Gas Project  | 17GovAmd+ | Inc        | 26,746.4          | 9,378.3           | 398.0        | 16,885.0        | 85.1        | 0.0            | 0.0        | 0.0        | 13        | 0        | 0        |
| 1241 GF/LNG (UGF)   |           |            | 26,746.4          |                   |              |                 |             |                |            |            |           |          |          |
| AMD: Reduce Alaska Liquefied Natural Gas Project Budget                         | 17GovAmd+ | Dec        | -7,051.3          | -5,691.3          | -300.0       | -1,000.0        | -60.0       | 0.0            | 0.0        | 0.0        | -10       | 0        | 0        |
| 1241 GF/LNG (UGF)   |           |            | -7,051.3          |                   |              |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.9              | -0.9              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1241 GF/LNG (UGF)   |           |            | -0.9              |                   |              |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.5              | -1.5              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1241 GF/LNG (UGF)   |           |            | -1.5              |                   |              |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 22.2              | 22.2              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1241 GF/LNG (UGF)   |           |            | 22.2              |                   |              |                 |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>28,701.6</b>   | <b>5,476.5</b>    | <b>200.0</b> | <b>23,000.0</b> | <b>25.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>Commissioner's Office</b>  |           |            |                   |                   |              |                 |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 30.9              | 30.9              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 30.9              |                   |              |                 |             |                |            |            |           |          |          |
| Cover a Portion of Deputy Commissioner's Time on the AKLNG Project              | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -46.5             |                   |              |                 |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 46.5              |                   |              |                 |             |                |            |            |           |          |          |
| Reduce Authority for North Slope Science Initiative                             | 17GovAmd+ | Dec        | -20.0             | 0.0               | 0.0          | -20.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)   |           |            | -20.0             |                   |              |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -0.5              | -0.5              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |              |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 9.7               | 9.7               | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 8.3               |                   |              |                 |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.4               |                   |              |                 |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.1              | -0.1              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |              |                 |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>20.0</b>       | <b>40.0</b>       | <b>0.0</b>   | <b>-20.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Office of Project Management &amp; Permitting</b>                            |           |            |                   |                   |              |                 |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 19.8              | 19.8              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 19.8              |                   |              |                 |             |                |            |            |           |          |          |

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**Numbers and Language  
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**Agency: Department of Natural Resources**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration &amp; Support Services (continued)</b>                        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of Project Management &amp; Permitting (continued)</b>                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies     | 17GovAmd+ | Dec        | -83.0             | -83.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -83.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 16.7              | 16.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 6.0               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 1.6               |                   |        |          |             |                |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)   |           |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | 2.6               |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | 6.3               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -48.5             | -48.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Administrative Services</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 50.1              | 50.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 50.1              |                   |        |          |             |                |        |      |     |     |     |
| Delete (10-0260) Accounting Technician II in Accounts Maintenance Unit          | 17GovAmd+ | Dec        | -72.6             | -72.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -72.6             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.8              | -2.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.8              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | -6.5              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -2.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 16.2              | 16.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 10.9              |                   |        |          |             |                |        |      |     |     |     |

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**Agency: Department of Natural Resources**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>                               |           |            |                   |                   |            |              |             |                |            |            |           |          |          |
| <b>Administrative Services (continued)</b>   |           |            |                   |                   |            |              |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)                          |           |            |                   |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 5.3               |                   |            |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-18.8</b>      | <b>-18.8</b>      | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Information Resource Management</b>   |           |            |                   |                   |            |              |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                       | 17GovAmd+ | IncM       | 66.6              | 66.6              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 66.6              |                   |            |              |             |                |            |            |           |          |          |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies            | 17GovAmd+ | Dec        | -90.0             | -90.0             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -90.0             |                   |            |              |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                     | 17GovAmd+ | SalAdj     | -6.0              | -6.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -4.1              |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.7              |                   |            |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -1.2              |                   |            |              |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution        | 17GovAmd+ | SalAdj     | -16.0             | -16.0             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -9.6              |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -1.8              |                   |            |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -4.6              |                   |            |              |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                      | 17GovAmd+ | SalAdj     | 9.5               | 9.5               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 7.5               |                   |            |              |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 0.8               |                   |            |              |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 1.2               |                   |            |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-35.9</b>      | <b>-35.9</b>      | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Interdepartmental Chargebacks</b>   |           |            |                   |                   |            |              |             |                |            |            |           |          |          |
| Work with Department of Administration to Find Efficiencies to Reduce Chargeback       | 17GovAmd+ | Dec        | -52.8             | 0.0               | 0.0        | -52.8        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -52.8             |                   |            |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-52.8</b>      | <b>0.0</b>        | <b>0.0</b> | <b>-52.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Facilities</b>  |           |            |                   |                   |            |              |             |                |            |            |           |          |          |
| Work with Department of Administration to Find Efficiencies to Reduce Facility Charges | 17GovAmd+ | Dec        | -84.1             | 0.0               | 0.0        | -84.1        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -84.1             |                   |            |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-84.1</b>      | <b>0.0</b>        | <b>0.0</b> | <b>-84.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Citizen's Advisory Commission on Federal Areas</b>                                  |           |            |                   |                   |            |              |             |                |            |            |           |          |          |
| Delete Citizens Advisory Commission on Federal Areas                                   | 17GovAmd+ | Dec        | -272.9            | -228.8            | -21.2      | -18.9        | -4.0        | 0.0            | 0.0        | 0.0        | -1        | -1       | 0        |
| 1004 Gen Fund (UGF)  |           |            | -272.9            |                   |            |              |             |                |            |            |           |          |          |

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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Natural Resources**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration &amp; Support Services (continued)</b>                        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Citizen's Advisory Commission on Federal Areas (continued)</b>               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -272.9            | -228.8            | -21.2  | -18.9    | -4.0        | 0.0            | 0.0    | 0.0  | -1  | -1  | 0   |
| <b>Recorder's Office/Uniform Commercial Code</b>                                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -3.1              | -3.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | -3.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -17.8             | -17.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | -16.8             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 13.1              | 13.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | 13.1              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -7.8              | -7.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>EVOS Trustee Council Projects</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 0.7               | 0.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1018 EVOS Civil (Other)   |           |            | 0.7               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 0.7               | 0.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Public Information Center</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 1.5               | 1.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 1.5               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| 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  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 1.1               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 0.3               | 0.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mental Health Trust Lands Administration</b>                                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Trust Land Office Administration Budget Increase                                | 17GovAmd+ | Inc        | 75.6              | 48.5              | -0.7   | 27.8     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |           |            | 75.6              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 21.4              | 21.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |           |            | 21.4              |                   |        |          |             |                |        |      |     |     |     |

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|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration &amp; Support Services (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Mental Health Trust Lands Administration (continued)</b>                                       |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 97.0              | 69.9              | -0.7   | 27.8     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | 28,298.8          | 5,247.6           | 178.1  | 22,852.0 | 21.1        | 0.0            | 0.0    | 0.0  | 6   | -1  | 0   |
| <b>Oil &amp; Gas</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Oil &amp; Gas</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                  | 17GovAmd+ | IncM       | 214.5             | 214.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 214.5             |                   |        |          |             |                |        |      |     |     |     |
| Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications | 17GovAmd+ | Dec        | -139.5            | -139.5            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -139.5            |                   |        |          |             |                |        |      |     |     |     |
| Increase Authority for Additional Review and Permit Processing                                    | 17GovAmd+ | Inc        | 15.0              | 14.5              | 0.5    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |           |            | 15.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies                       | 17GovAmd+ | Dec        | -54.0             | -54.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -54.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                | 17GovAmd+ | SalAdj     | -14.4             | -14.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -7.5              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| 1105 PF Gross (Other)   |           |            | -2.3              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -3.3              |                   |        |          |             |                |        |      |     |     |     |
| 1232 ISPF-I/A (Other)   |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                   | 17GovAmd+ | SalAdj     | -29.5             | -29.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -14.5             |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.9              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1105 PF Gross (Other)   |           |            | -5.3              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -7.4              |                   |        |          |             |                |        |      |     |     |     |
| 1232 ISPF-I/A (Other)   |           |            | -0.8              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 60.2              | 60.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 34.7              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | 2.1               |                   |        |          |             |                |        |      |     |     |     |
| 1105 PF Gross (Other)   |           |            | 14.8              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | 7.9               |                   |        |          |             |                |        |      |     |     |     |
| 1232 ISPF-I/A (Other)   |           |            | 0.7               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 52.3              | 51.8              | 0.5    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |
| ** Appropriation Difference **  |           |            | 52.3              | 51.8              | 0.5    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -3  | 0   | 0   |

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|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Fire Suppression, Land &amp; Water Resources</b>                             |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Mining, Land &amp; Water</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 228.3             | 228.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)  |           |            | 5.4               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 222.9             |                   |        |          |             |                |        |      |     |     |     |
| United States Geological Survey Grant for Alaska Statewide Water Use Program    | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 125.0             |                   |        |          |             |                |        |      |     |     |     |
| 1153 State Land (DGF)   |           |            | -125.0            |                   |        |          |             |                |        |      |     |     |     |
| Fund Source Switch from UGF to DGF Using Existing Program Receipts              | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -2,000.0          |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | 2,000.0           |                   |        |          |             |                |        |      |     |     |     |
| Reduce Public Land Stewardship  | 17GovAmd+ | Dec        | -363.2            | -247.0            | -6.2   | -107.5   | -2.5        | 0.0            | 0.0    | 0.0  | -2  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -363.2            |                   |        |          |             |                |        |      |     |     |     |
| AMD: Fund Source Change in Division of Mining, Land and Water                   | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -335.2            |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | 335.2             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -75.5             | -75.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -30.3             |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -18.3             |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -1.5              |                   |        |          |             |                |        |      |     |     |     |
| 1105 PF Gross (Other)   |           |            | -4.9              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| 1153 State Land (DGF)   |           |            | -15.5             |                   |        |          |             |                |        |      |     |     |     |
| 1154 Shore Fish (DGF)   |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 64.5              | 64.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 2.1               |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)  |           |            | 0.3               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 21.4              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | 21.8              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 0.4               |                   |        |          |             |                |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)   |           |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | 1.6               |                   |        |          |             |                |        |      |     |     |     |
| 1105 PF Gross (Other)   |           |            | 6.0               |                   |        |          |             |                |        |      |     |     |     |
| 1153 State Land (DGF)   |           |            | 9.6               |                   |        |          |             |                |        |      |     |     |     |
| 1154 Shore Fish (DGF)   |           |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -26.0             | -26.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -1.3              |                   |        |          |             |                |        |      |     |     |     |



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**Agency: Department of Natural Resources**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP       |
|---|-----------|------------|-------------------|-------------------|-------------|---------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| <b>Fire Suppression, Land &amp; Water Resources (continued)</b>                 |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
| <b>Mining, Land &amp; Water (continued)</b>                                     |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -0.5              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -11.5             |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -5.0              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -0.4              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -0.4              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -1.3              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -0.6              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -4.7              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -0.3              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | <b>-171.9</b>     | <b>-55.7</b>      | <b>-6.2</b> | <b>-107.5</b> | <b>-2.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>0</b>  |
| <b>* Allocation Difference *</b>  |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
| <b>Forest Management &amp; Development</b>                                      |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   | 17GovAmd+ | IncM       | <b>62.8</b>       | 62.8              | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | 62.8              |                   |             |               |             |                |            |            |           |          |           |
|   | 17GovAmd+ | Dec        | <b>-66.5</b>      | -66.5             | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | -1        |
| Reduce Annual Forest Road Maintenance and Administrative Support                |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -66.5             |                   |             |               |             |                |            |            |           |          |           |
|   | 17GovAmd+ | SalAdj     | <b>12.6</b>       | 12.6              | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Change       |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | 4.4               |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | 7.9               |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | 0.3               |                   |             |               |             |                |            |            |           |          |           |
|   | 17GovAmd+ | SalAdj     | <b>-3.5</b>       | -3.5              | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -1.0              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -1.7              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -0.5              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -0.3              |                   |             |               |             |                |            |            |           |          |           |
|   | 17GovAmd+ | SalAdj     | <b>-12.9</b>      | -12.9             | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -3.7              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -4.9              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -1.4              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -0.4              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | -2.5              |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | <b>-7.5</b>       | <b>-7.5</b>       | <b>0.0</b>  | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>-1</b> |
| <b>* Allocation Difference *</b>  |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
| <b>Geological &amp; Geophysical Surveys</b>                                     |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   | 17GovAmd+ | IncM       | <b>79.1</b>       | 79.1              | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                |           |            |                   |                   |             |               |             |                |            |            |           |          |           |
|   |           |            | 79.1              |                   |             |               |             |                |            |            |           |          |           |
|   | 17GovAmd+ | FndChg     | <b>0.0</b>        | 0.0               | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| New Geologic Materials Center Fees  |           |            |                   |                   |             |               |             |                |            |            |           |          |           |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Fire Suppression, Land &amp; Water Resources (continued)</b>                 |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Geological &amp; Geophysical Surveys (continued)</b>                         |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| New Geologic Materials Center Fees (continued)                                  |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -85.0             |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 85.0              |                   |             |              |             |                |            |            |          |          |          |
| Reduce Production and Content of Annual Minerals Report                         | 17GovAmd+ | Dec        | -25.0             | 0.0               | 0.0         | -25.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -25.0             |                   |             |              |             |                |            |            |          |          |          |
| Reduce Alaska's Presence at Mineral and Energy Trade Shows                      | 17GovAmd+ | Dec        | -20.4             | 0.0               | -6.0        | -14.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -20.4             |                   |             |              |             |                |            |            |          |          |          |
| Reduce Software Licensing Cost  | 17GovAmd+ | Dec        | -7.5              | 0.0               | 0.0         | -7.5         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -7.5              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 11.3              | 11.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 1.5               |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | 9.1               |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.1               |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.6               |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -8.1              | -8.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.1              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -4.8              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.7              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -18.4             | -18.4             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -2.4              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -8.7              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.6              |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -5.7              |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>11.0</b>       | <b>63.9</b>       | <b>-6.0</b> | <b>-46.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fire Suppression Preparedness</b>  |           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 132.7             | 132.7             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 132.7             |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.8              | -2.8              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.5              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.7              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.4              |                   |             |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -37.5             | -37.5             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -4.1              |                   |             |              |             |                |            |            |          |          |          |

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|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Fire Suppression, Land &amp; Water Resources (continued)</b>                             |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Fire Suppression Preparedness (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -30.5             |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.6              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -2.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 21.4              | 21.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 3.3               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 16.7              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 0.5               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                     | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -1.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                        | 17GovAmd+ | SalAdj     | -4.7              | -4.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -4.2              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>107.8</b>      | 107.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fire Suppression Activity</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce Base Funding for Fire Suppression Activity   | 17GovAmd+ | Dec        | -686.1            | 0.0               | 0.0    | -686.1   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -686.1            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>-686.1</b>     | 0.0               | 0.0    | -686.1   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | <b>-746.7</b>     | 108.5             | -12.2  | -840.5   | -2.5        | 0.0            | 0.0    | 0.0  | -2  | 0   | -1  |
| <b>Agriculture</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Agricultural Development</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                            | 17GovAmd+ | IncM       | 20.9              | 20.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 20.9              |                   |        |          |             |                |        |      |     |     |     |
| Reduce Alaska Grown Marketing and Farm Site Inspections and Assistance                      | 17GovAmd+ | Dec        | -29.8             | 0.0               | -7.7   | -16.1    | -6.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -29.8             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies                 | 17GovAmd+ | Dec        | -54.0             | -54.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -54.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                          | 17GovAmd+ | SalAdj     | -0.9              | -0.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| 1153 State Land (DGF)   |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |

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|---|-----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|-----------|----------|
| <b>Agriculture (continued)</b>  |           |            |                   |                   |             |              |             |                |            |            |           |           |          |
| <b>Agricultural Development (continued)</b>                                     |           |            |                   |                   |             |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -4.5              | -4.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.4              |                   |             |              |             |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |           |            | -2.1              |                   |             |              |             |                |            |            |           |           |          |
| 1153 State Land (DGF)   |           |            | -1.0              |                   |             |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 5.7               | 5.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 5.2               |                   |             |              |             |                |            |            |           |           |          |
| 1153 State Land (DGF)   |           |            | 0.5               |                   |             |              |             |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-62.6</b>      | <b>-32.8</b>      | <b>-7.7</b> | <b>-16.1</b> | <b>-6.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b>  | <b>0</b> |
| <b>North Latitude Plant Material Center</b>                                     |           |            |                   |                   |             |              |             |                |            |            |           |           |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 27.0              | 27.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 27.0              |                   |             |              |             |                |            |            |           |           |          |
| Reduce Seasonal Mechanics Capacity Limiting Facility and Equipment Maintenance  | 17GovAmd+ | Dec        | -58.0             | -58.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | -1        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -58.0             |                   |             |              |             |                |            |            |           |           |          |
| Restore Potato Program Funding  | 17GovAmd+ | IncM       | 147.6             | 147.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 2         | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 147.6             |                   |             |              |             |                |            |            |           |           |          |
| LFD: Correcting Transaction to Match Governor                                   | 17GovAmd+ | MisAdj     | -1.3              | -1.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1061 CIP Rcpts (Other)  |           |            | -1.3              |                   |             |              |             |                |            |            |           |           |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -1.4              |                   |             |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -4.5              | -4.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.5              |                   |             |              |             |                |            |            |           |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 5.3               | 5.3               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 0.5               |                   |             |              |             |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |           |            | 4.8               |                   |             |              |             |                |            |            |           |           |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |             |              |             |                |            |            |           |           |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -1.3              | -1.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |             |              |             |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |             |              |             |                |            |            |           |           |          |
| 1108 Stat Desig (Other)   |           |            | -0.1              |                   |             |              |             |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>113.1</b>      | <b>113.1</b>      | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b>  | <b>-1</b> | <b>0</b> |
| <b>Agriculture Revolving Loan Program Administration</b>                        |           |            |                   |                   |             |              |             |                |            |            |           |           |          |
| Restore Base Funding for McKinley Meat and Sausage Plant                        | 17GovAmd+ | IncM       | 2,047.5           | 356.1             | 0.0         | 193.2        | 1,498.2     | 0.0            | 0.0        | 0.0        | 3         | 0         | 0        |

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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Agriculture (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Agriculture Revolving Loan Program Administration (continued)</b>                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore Base Funding for McKinley Meat and Sausage Plant (continued)                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1021 Agric RLF (DGF)  |           |            | 2,047.5           |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                    | 17GovAmd+ | SalAdj     | -0.9              | -0.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF (DGF)  |           |            | -0.9              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution       | 17GovAmd+ | SalAdj     | -2.5              | -2.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1021 Agric RLF (DGF)  |           |            | -2.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>2,044.1</b>    | 352.7             | 0.0    | 193.2    | 1,498.2     | 0.0            | 0.0    | 0.0  | 3   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | <b>2,094.6</b>    | 433.0             | -7.7   | 177.1    | 1,492.2     | 0.0            | 0.0    | 0.0  | 4   | -1  | 0   |
| <b>Parks &amp; Outdoor Recreation</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Parks Management &amp; Access</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                      | 17GovAmd+ | IncM       | 61.3              | 61.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 61.3              |                   |        |          |             |                |        |      |     |     |     |
| Reduce Funding for Permit Applications Statewide and Administrative Support in Kodiak | 17GovAmd+ | Dec        | -86.4             | -86.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | -1  | 0   |
| 1004 Gen Fund (UGF)   |           |            | -86.4             |                   |        |          |             |                |        |      |     |     |     |
| LFD: Technical Correction to Match Governor. Do not accept in subcommittee            | 17GovAmd+ | Unalloc    | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 35.4              |                   |        |          |             |                |        |      |     |     |     |
| 1200 VehRntlTax (DGF)   |           |            | -35.4             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reorganization of Department Support Functions to Achieve Efficiencies           | 17GovAmd+ | Dec        | -54.0             | -54.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -54.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                    | 17GovAmd+ | SalAdj     | -7.3              | -7.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -1.3              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -2.5              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1200 VehRntlTax (DGF)   |           |            | -1.9              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution       | 17GovAmd+ | SalAdj     | -31.7             | -31.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -3.5              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -6.8              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -1.7              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -3.9              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -6.5              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -0.8              |                   |        |          |             |                |        |      |     |     |     |
| 1200 VehRntlTax (DGF)   |           |            | -8.5              |                   |        |          |             |                |        |      |     |     |     |

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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT       | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|-----------|----------|
| <b>Parks &amp; Outdoor Recreation (continued)</b>                               |           |            |                   |                   |            |            |             |                |            |            |           |           |          |
| <b>Parks Management &amp; Access (continued)</b>                                |           |            |                   |                   |            |            |             |                |            |            |           |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 32.5              | 32.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 1.2               |                   |            |            |             |                |            |            |           |           |          |
| 1004 Gen Fund (UGF)   |           |            | 12.0              |                   |            |            |             |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |           |            | 5.7               |                   |            |            |             |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.9               |                   |            |            |             |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |           |            | 3.0               |                   |            |            |             |                |            |            |           |           |          |
| 1108 Stat Desig (Other)   |           |            | 0.3               |                   |            |            |             |                |            |            |           |           |          |
| 1200 VehRntlTax (DGF)   |           |            | 8.4               |                   |            |            |             |                |            |            |           |           |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -1.9              | -1.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |           |          |
| 1200 VehRntlTax (DGF)   |           |            | -1.3              |                   |            |            |             |                |            |            |           |           |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -2.7              | -2.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |            |            |             |                |            |            |           |           |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |           |          |
| 1200 VehRntlTax (DGF)   |           |            | -1.4              |                   |            |            |             |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-90.2</b>      | <b>-90.2</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>-1</b> | <b>0</b> |
| <b>Office of History and Archaeology</b>  |           |            |                   |                   |            |            |             |                |            |            |           |           |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 9.7               | 9.7               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1003 G/F Match (UGF)  |           |            | 9.7               |                   |            |            |             |                |            |            |           |           |          |
| Reduce Maintenance of the Alaska Heritage Resource Survey                       | 17GovAmd+ | Dec        | -13.5             | -13.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1003 G/F Match (UGF)  |           |            | -13.5             |                   |            |            |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.4              | -2.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.1              |                   |            |            |             |                |            |            |           |           |          |
| 1003 G/F Match (UGF)  |           |            | -0.5              |                   |            |            |             |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.8              |                   |            |            |             |                |            |            |           |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -8.2              | -8.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -3.5              |                   |            |            |             |                |            |            |           |           |          |
| 1003 G/F Match (UGF)  |           |            | -1.4              |                   |            |            |             |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |           |            | -3.1              |                   |            |            |             |                |            |            |           |           |          |
| 1055 IA/OIL HAZ (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 3.7               | 3.7               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | 2.2               |                   |            |            |             |                |            |            |           |           |          |
| 1003 G/F Match (UGF)  |           |            | 1.1               |                   |            |            |             |                |            |            |           |           |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.4               |                   |            |            |             |                |            |            |           |           |          |

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

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Parks &amp; Outdoor Recreation (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of History and Archaeology (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | -10.7             | -10.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | -100.9            | -100.9            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | -1  | 0   |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -1,062.0          | -1,062.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | -15.1             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | -1,046.9          |                   |        |          |             |                |        |      |     |     |     |
| LFD: Correcting Transaction to Match Governor  | 17GovAmd+ | MisAdj     | 56.8              | 56.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 56.8              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             | 17GovAmd+ | Unalloc    | 1,005.2           | 1,005.2           | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |           |            | 15.1              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |           |            | 990.1             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***  |           |            | 29,598.1          | 5,740.0           | 158.7  | 22,188.6 | 1,510.8     | 0.0            | 0.0    | 0.0  | 4   | -3  | -1  |

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Fire and Life Safety</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Fire and Life Safety</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 37.9              | 37.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 37.9              |                   |        |          |             |                |        |      |     |     |     |
| Reduce Lease Costs and Combine Administrative Support                           | 17GovAmd+ | Dec        | -70.1             | -62.3             | 0.0    | -7.8     | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -70.1             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -3.2              | -3.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.9              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -7.9              | -7.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -5.1              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -2.3              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1004 Gen Fund (UGF)   |           |            | 4.5               |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | 1.5               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -37.3             | -29.5             | 0.0    | -7.8     | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -37.3             | -29.5             | 0.0    | -7.8     | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Alaska Fire Standards Council</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Fire Standards Council</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.5               | 4.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 4.5               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | 5.2               | 5.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | 5.2               | 5.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska State Troopers</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Special Projects</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 1.1               | 1.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 1.1               |                   |        |          |             |                |        |      |     |     |     |



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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Alaska State Troopers (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Special Projects (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.2</b>        | <b>0.2</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Bureau of Highway Patrol</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 23.1              | 23.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 23.1              |                   |            |            |             |                |            |            |          |          |          |
| Reduce Employee Overtime  | 17GovAmd+ | Dec        | -12.0             | -12.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -12.0             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.7              | -0.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>9.6</b>        | <b>9.6</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Bureau of Judicial Services</b>                                       |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 38.8              | 38.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 38.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.7              | -0.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -3.9              | -3.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.5              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | 2.4               |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language Differences**

**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Bureau of Judicial Services (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 36.6              | 36.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Rural Trooper Housing</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Discontinue Trooper Housing Leases in Niniichik, McGrath, and Cooper Landing Due to Trooper Post Closures | 17GovAmd+ | Dec        | -84.2             | 0.0               | 0.0    | -84.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -84.2             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -84.2             | 0.0               | 0.0    | -84.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Drug and Alcohol Enforcement Unit</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 68.1              | 68.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 68.1              |                   |        |          |             |                |        |      |     |     |     |
| Delete Non-Permanent Corporal Position (12-N06003)  | 17GovAmd+ | Dec        | -76.3             | -76.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | -1  |
| 1004 Gen Fund (UGF)   |           |            | -76.3             |                   |        |          |             |                |        |      |     |     |     |
| Delete State Trooper Investigator (12-1234)   | 17GovAmd+ | Dec        | -142.7            | -142.7            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -142.7            |                   |        |          |             |                |        |      |     |     |     |
| Reduce Employee Overtime  | 17GovAmd+ | Dec        | -60.0             | -60.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -60.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Restore State Trooper Investigator (12-1234)   | 17GovAmd+ | Inc        | 142.7             | 142.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 142.7             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough  | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                           | 17GovAmd+ | SalAdj     | -3.9              | -3.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -3.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 3.6               | 3.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 0.3               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 3.3               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -69.5             | -69.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | -1  |
| <b>Alaska State Trooper Detachments</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 624.7             | 624.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 624.7             |                   |        |          |             |                |        |      |     |     |     |
| Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)                                   | 17GovAmd+ | Dec        | -77.5             | -77.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | -1  |
| 1004 Gen Fund (UGF)   |           |            | -77.5             |                   |        |          |             |                |        |      |     |     |     |

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**Numbers and Language  
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**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP       |
|---|-----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| <b>Alaska State Troopers (continued)</b>  |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| <b>Alaska State Trooper Detachments (continued)</b>   |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006) | 17GovAmd+ | Dec        | -207.3            | -207.3            | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | -3        |
| 1004 Gen Fund (UGF)   |           |            | -207.3            |                   |            |               |             |                |            |            |           |          |           |
| Delete Non-Permanent Project Assistant (12-N15009)  | 17GovAmd+ | Dec        | -74.7             | -74.7             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | -1        |
| 1004 Gen Fund (UGF)   |           |            | -74.7             |                   |            |               |             |                |            |            |           |          |           |
| Delete Five Full-Time State Troopers  | 17GovAmd+ | Dec        | -817.5            | -817.5            | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | -5        | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -817.5            |                   |            |               |             |                |            |            |           |          |           |
| Reduce Employee Overtime and Premium Pay  | 17GovAmd+ | Dec        | -553.3            | -553.3            | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -553.3            |                   |            |               |             |                |            |            |           |          |           |
| Reduce Vehicle Fleet  | 17GovAmd+ | Dec        | -150.0            | 0.0               | 0.0        | -150.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -150.0            |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                  | 17GovAmd+ | SalAdj     | -13.1             | -13.1             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -12.3             |                   |            |               |             |                |            |            |           |          |           |
| 1007 I/A Rcpts (Other)  |           |            | -0.7              |                   |            |               |             |                |            |            |           |          |           |
| 1055 IA/OIL HAZ (Other)   |           |            | -0.1              |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                     | 17GovAmd+ | SalAdj     | -49.9             | -49.9             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -48.2             |                   |            |               |             |                |            |            |           |          |           |
| 1007 I/A Rcpts (Other)  |           |            | -1.4              |                   |            |               |             |                |            |            |           |          |           |
| 1055 IA/OIL HAZ (Other)   |           |            | -0.3              |                   |            |               |             |                |            |            |           |          |           |
| 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         |
| 1004 Gen Fund (UGF)   |           |            | 34.0              |                   |            |               |             |                |            |            |           |          |           |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |               |             |                |            |            |           |          |           |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                                | 17GovAmd+ | SalAdj     | -0.9              | -0.9              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |            |               |             |                |            |            |           |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>-1,286.0</b>   | <b>-1,136.0</b>   | <b>0.0</b> | <b>-150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-5</b> | <b>0</b> | <b>-5</b> |
| <b>Alaska Bureau of Investigation</b>   |           |            |                   |                   |            |               |             |                |            |            |           |          |           |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                    | 17GovAmd+ | IncM       | 75.9              | 75.9              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 75.9              |                   |            |               |             |                |            |            |           |          |           |
| Delete Two State Trooper Investigators (12-1065, 12-1985)   | 17GovAmd+ | Dec        | -267.7            | -267.7            | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -267.7            |                   |            |               |             |                |            |            |           |          |           |
| Reduce Employee Overtime  | 17GovAmd+ | Dec        | -65.0             | -65.0             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -65.0             |                   |            |               |             |                |            |            |           |          |           |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                  | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0         |

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**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Alaska State Troopers (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| <b>Alaska Bureau of Investigation (continued)</b>                               |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            | -1.0              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -5.4              | -5.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -5.4              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 4.8               | 4.8               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.8               |                   |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-258.4</b>     | <b>-258.4</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Wildlife Troopers</b>   |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 208.1             | 208.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 208.1             |                   |            |            |             |                |            |            |           |          |          |
| Delete Alaska Wildlife Troopers Captain Position (12-3034)                      | 17GovAmd+ | Dec        | -189.7            | -189.7            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -189.7            |                   |            |            |             |                |            |            |           |          |          |
| Delete Alaska Wildlife Trooper Position (12-1959)                               | 17GovAmd+ | Dec        | -104.6            | -104.6            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -104.6            |                   |            |            |             |                |            |            |           |          |          |
| Reduce Overtime, Patrol Sea Days, and Patrol Flights                            | 17GovAmd+ | Dec        | -185.0            | -185.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -185.0            |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -2.3              | -2.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.9              |                   |            |            |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.4              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -13.1             | -13.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -11.2             |                   |            |            |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.9              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 11.8              | 11.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 11.8              |                   |            |            |             |                |            |            |           |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-275.4</b>     | <b>-275.4</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>0</b> |

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

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP       |
|---|-----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|------------|----------|-----------|
| <b>Alaska State Troopers (continued)</b>  |           |            |                   |                   |            |               |             |                |            |            |            |          |           |
| <b>Alaska Wildlife Troopers Aircraft Section</b>  |           |            |                   |                   |            |               |             |                |            |            |            |          |           |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 19.6              | 19.6              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 19.6              |                   |            |               |             |                |            |            |            |          |           |
| Offset Loss of Fuel Allocation  | 17GovAmd+ | Inc        | 300.0             | 0.0               | 0.0        | 300.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 300.0             |                   |            |               |             |                |            |            |            |          |           |
| AMD: Reverse Increase to Restore Fuel Allocation Funding  | 17GovAmd+ | Dec        | -300.0            | 0.0               | 0.0        | -300.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -300.0            |                   |            |               |             |                |            |            |            |          |           |
| 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         |
| 1004 Gen Fund (UGF)   |           |            | -3.6              |                   |            |               |             |                |            |            |            |          |           |
| 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         |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |            |               |             |                |            |            |            |          |           |
| 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         |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |            |               |             |                |            |            |            |          |           |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -2.0              | -2.0              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -2.0              |                   |            |               |             |                |            |            |            |          |           |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                                    | 17GovAmd+ | SalAdj     | -1.8              | -1.8              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -1.8              |                   |            |               |             |                |            |            |            |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>12.2</b>       | <b>12.2</b>       | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b>  |
| <b>Alaska Wildlife Troopers Marine Enforcement</b>  |           |            |                   |                   |            |               |             |                |            |            |            |          |           |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 43.9              | 43.9              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | 43.9              |                   |            |               |             |                |            |            |            |          |           |
| Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133) | 17GovAmd+ | Dec        | -304.4            | -304.4            | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | -3         | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -304.4            |                   |            |               |             |                |            |            |            |          |           |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                      | 17GovAmd+ | SalAdj     | -1.9              | -1.9              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -1.9              |                   |            |               |             |                |            |            |            |          |           |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                         | 17GovAmd+ | SalAdj     | -4.6              | -4.6              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF)   |           |            | -4.6              |                   |            |               |             |                |            |            |            |          |           |
| 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         |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |            |               |             |                |            |            |            |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>-265.8</b>     | <b>-265.8</b>     | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-3</b>  | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>   |           |            | <b>-2,180.7</b>   | <b>-1,946.5</b>   | <b>0.0</b> | <b>-234.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-12</b> | <b>0</b> | <b>-6</b> |

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel        | Services     | Commodities  | Capital Outlay | Grants        | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|---------------|--------------|--------------|----------------|---------------|------------|----------|----------|----------|
| <b>Village Public Safety Officer Program</b>                                    |           |            |                   |                   |               |              |              |                |               |            |          |          |          |
| <b>Village Public Safety Officer Program</b>                                    |           |            |                   |                   |               |              |              |                |               |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 22.0              | 22.0              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 22.0              |                   |               |              |              |                |               |            |          |          |          |
| Reduce Village Public Safety Officer Program                                    | 17GovAmd+ | Dec        | -500.0            | 0.0               | -187.8        | -60.4        | -46.1        | 0.0            | -205.7        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -500.0            |                   |               |              |              |                |               |            |          |          |          |
| Reduce Employee Overtime  | 17GovAmd+ | Dec        | -10.0             | -10.0             | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -10.0             |                   |               |              |              |                |               |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.3              | -0.3              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |               |              |              |                |               |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.0              | -1.0              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |               |              |              |                |               |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 2.5               | 2.5               | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2.5               |                   |               |              |              |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-486.8</b>     | <b>13.2</b>       | <b>-187.8</b> | <b>-60.4</b> | <b>-46.1</b> | <b>0.0</b>     | <b>-205.7</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>-486.8</b>     | <b>13.2</b>       | <b>-187.8</b> | <b>-60.4</b> | <b>-46.1</b> | <b>0.0</b>     | <b>-205.7</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Police Standards Council</b>  |           |            |                   |                   |               |              |              |                |               |            |          |          |          |
| <b>Alaska Police Standards Council</b>  |           |            |                   |                   |               |              |              |                |               |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 1.2               | 1.2               | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | 1.2               |                   |               |              |              |                |               |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.4              | -0.4              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.4              |                   |               |              |              |                |               |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.5              | -1.5              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -1.5              |                   |               |              |              |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-0.7</b>       | <b>-0.7</b>       | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>-0.7</b>       | <b>-0.7</b>       | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Council on Domestic Violence and Sexual Assault</b>                          |           |            |                   |                   |               |              |              |                |               |            |          |          |          |
| <b>Council on Domestic Violence and Sexual Assault</b>                          |           |            |                   |                   |               |              |              |                |               |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 16.1              | 16.1              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 16.1              |                   |               |              |              |                |               |            |          |          |          |
| Reduce Grant Funding for Batterer Intervention Programs and Victim Services     | 17GovAmd+ | Dec        | -340.0            | 0.0               | 0.0           | 0.0          | 0.0          | 0.0            | -340.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -340.0            |                   |               |              |              |                |               |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.5              | -1.5              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.2              |                   |               |              |              |                |               |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -1.2              |                   |               |              |              |                |               |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Council on Domestic Violence and Sexual Assault (continued)</b>              |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Council on Domestic Violence and Sexual Assault (continued)</b>              |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -4.1              | -4.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -3.4              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | 0.4               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | 0.8               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -328.2            | 11.8              | 0.0    | 0.0      | 0.0         | 0.0            | -340.0 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | -328.2            | 11.8              | 0.0    | 0.0      | 0.0         | 0.0            | -340.0 | 0.0  | 0   | 0   | 0   |
| <b>Statewide Support</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commissioner's Office</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 21.5              | 21.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 21.5              |                   |        |          |             |                |        |      |     |     |     |
| Reduce Travel   | 17GovAmd+ | Dec        | -35.0             | 0.0               | -35.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -35.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 6.1               | 6.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 6.1               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | -8.0              | 27.0              | -35.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Training Academy</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 18.2              | 18.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 18.2              |                   |        |          |             |                |        |      |     |     |     |
| Reduce Personal Services and Commodities  | 17GovAmd+ | Dec        | -55.0             | -40.0             | 0.0    | 0.0      | -15.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -55.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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

**Numbers and Language Differences**

**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP       |
|---|-----------|------------|-------------------|-------------------|------------|------------|--------------|----------------|------------|------------|----------|----------|-----------|
| <b>Statewide Support (continued)</b>  |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
| <b>Training Academy (continued)</b>   |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   |           |            | -1.5              |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | SalAdj     | 1.2               | 1.2               | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                     |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                        |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
|   |           |            | -0.3              |                   |            |            |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>-38.1</b>      | <b>-23.1</b>      | <b>0.0</b> | <b>0.0</b> | <b>-15.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b>  |
| <b>Administrative Services</b>  |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                            |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | IncM       | 44.6              | 44.6              | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
|   |           |            | 44.6              |                   |            |            |              |                |            |            |          |          |           |
| Delete College Intern I (12-IN1401)   |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | Dec        | -28.0             | -28.0             | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | -1        |
|   |           |            | -28.0             |                   |            |            |              |                |            |            |          |          |           |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough                          |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
|   |           |            | -0.5              |                   |            |            |              |                |            |            |          |          |           |
| 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         |
|   |           |            | -7.0              |                   |            |            |              |                |            |            |          |          |           |
|   |           |            | -2.2              |                   |            |            |              |                |            |            |          |          |           |
| AMD3/17: Alaska Care Health Insurance Rate Change   |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | SalAdj     | 14.3              | 14.3              | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
|   |           |            | 8.9               |                   |            |            |              |                |            |            |          |          |           |
|   |           |            | 5.4               |                   |            |            |              |                |            |            |          |          |           |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                          |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | SalAdj     | -2.7              | -2.7              | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
|   |           |            | -1.8              |                   |            |            |              |                |            |            |          |          |           |
|   |           |            | -0.9              |                   |            |            |              |                |            |            |          |          |           |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                     |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
|   |           |            | -0.6              |                   |            |            |              |                |            |            |          |          |           |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                        |           |            |                   |                   |            |            |              |                |            |            |          |          |           |
|   | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
|   |           |            | -0.6              |                   |            |            |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>  |           |            | <b>17.3</b>       | <b>17.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>-1</b> |



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

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Public Safety**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Statewide Support (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| <b>Statewide Information Technology Services</b>                                |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 97.4              | 97.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 97.4              |                   |            |            |             |                |            |            |           |          |          |
| Delete Criminal Justice Specialist (12-4709) and Reduce Overtime                | 17GovAmd+ | Dec        | -145.0            | -145.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -145.0            |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -6.8              | -6.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -4.1              |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.9              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.7              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -27.4             | -27.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -1.4              |                   |            |            |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |           |            | -18.6             |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -4.0              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -3.4              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 11.7              | 11.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 8.5               |                   |            |            |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 2.0               |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 1.2               |                   |            |            |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-70.1</b>      | <b>-70.1</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>Laboratory Services</b>  |           |            |                   |                   |            |            |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 92.2              | 92.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 92.2              |                   |            |            |             |                |            |            |           |          |          |
| Delete Two Forensic Technician I Positions (12-1503, 12-4407)                   | 17GovAmd+ | Dec        | -167.8            | -167.8            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -167.8            |                   |            |            |             |                |            |            |           |          |          |
| Alaska Scientific Crime Detection Laboratory Utilities Costs                    | 17GovAmd+ | Inc        | 250.0             | 0.0               | 0.0        | 250.0      | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 250.0             |                   |            |            |             |                |            |            |           |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -6.1              |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -13.6             | -13.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -13.2             |                   |            |            |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |            |            |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 8.3               | 8.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

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

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Public Safety**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel        | Services     | Commodities  | Capital Outlay | Grants        | Misc       | PFT        | PPT      | TMP       |
|--|-----------|------------|-------------------|-------------------|---------------|--------------|--------------|----------------|---------------|------------|------------|----------|-----------|
| <b>Statewide Support (continued)</b>   |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
| <b>Laboratory Services (continued)</b>   |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)  |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
|  |           |            | 8.3               |                   |               |              |              |                |               |            |            |          |           |
|  | 17GovAmd+ | SalAdj     | -0.8              | -0.8              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0          | 0        | 0         |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough  |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
|  |           |            | -0.8              |                   |               |              |              |                |               |            |            |          |           |
|  | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0          | 0        | 0         |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution   |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
|  |           |            | -0.6              |                   |               |              |              |                |               |            |            |          |           |
| <b>* Allocation Difference *</b>   |           |            | <b>161.4</b>      | <b>-88.6</b>      | <b>0.0</b>    | <b>250.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b> | <b>-2</b>  | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>  |           |            | <b>62.5</b>       | <b>-137.5</b>     | <b>-35.0</b>  | <b>250.0</b> | <b>-15.0</b> | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b> | <b>-3</b>  | <b>0</b> | <b>-1</b> |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
|  | 17GovAmd+ | Unalloc    | -1,457.7          | -1,457.7          | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF) -1,457.7   |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
|  | 17GovAmd+ | Unalloc    | 1,457.7           | 1,457.7           | 0.0           | 0.0          | 0.0          | 0.0            | 0.0           | 0.0        | 0          | 0        | 0         |
| 1004 Gen Fund (UGF) 1,457.7  |           |            |                   |                   |               |              |              |                |               |            |            |          |           |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>  |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b>  |
| <b>*** Agency Difference ***</b>   |           |            | <b>-2,966.0</b>   | <b>-2,084.0</b>   | <b>-222.8</b> | <b>-52.4</b> | <b>-61.1</b> | <b>0.0</b>     | <b>-545.7</b> | <b>0.0</b> | <b>-16</b> | <b>0</b> | <b>-7</b> |

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

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Taxation and Treasury</b>   |           |            |                   |                   |            |             |             |                |            |            |           |          |          |
| <b>Tax Division</b>  |           |            |                   |                   |            |             |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                           | 17GovAmd+ | IncM       | 304.2             | 304.2             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 304.2             |                   |            |             |             |                |            |            |           |          |          |
| Reduce Personal Services Authorization   | 17GovAmd+ | Dec        | -530.4            | -530.4            | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -6        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -530.4            |                   |            |             |             |                |            |            |           |          |          |
| Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan | 17GovAmd+ | Dec        | -23.1             | 0.0               | 0.0        | -23.1       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -23.1             |                   |            |             |             |                |            |            |           |          |          |
| Furlough for Exempt and Partially-Exempt Employees   | 17GovAmd+ | Dec        | -13.5             | -13.5             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -13.5             |                   |            |             |             |                |            |            |           |          |          |
| AMD: Cash Logistics for Receiving Marijuana Tax Payments                                   | 17GovAmd+ | IncOTI     | 50.0              | 0.0               | 0.0        | 50.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 50.0              |                   |            |             |             |                |            |            |           |          |          |
| AMD: Delete Economist II Position (04-8020)  | 17GovAmd+ | Dec        | -96.1             | -96.1             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -96.1             |                   |            |             |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -24.8             | -24.8             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -23.7             |                   |            |             |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.2              |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.7              |                   |            |             |             |                |            |            |           |          |          |
| 1105 PF Gross (Other)  |           |            | -0.2              |                   |            |             |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -41.4             | -41.4             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -38.7             |                   |            |             |             |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.7              |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -1.4              |                   |            |             |             |                |            |            |           |          |          |
| 1105 PF Gross (Other)  |           |            | -0.1              |                   |            |             |             |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |           |            | -0.5              |                   |            |             |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 30.7              | 30.7              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 27.9              |                   |            |             |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 2.4               |                   |            |             |             |                |            |            |           |          |          |
| 1105 PF Gross (Other)  |           |            | 0.4               |                   |            |             |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-344.4</b>     | <b>-371.3</b>     | <b>0.0</b> | <b>26.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-7</b> | <b>0</b> | <b>0</b> |
| <b>Treasury Division</b>   |           |            |                   |                   |            |             |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                           | 17GovAmd+ | IncM       | 62.9              | 62.9              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 62.9              |                   |            |             |             |                |            |            |           |          |          |
| Reduce Personal Services Authorization   | 17GovAmd+ | Dec        | -55.5             | -55.5             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -55.5             |                   |            |             |             |                |            |            |           |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Revenue**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Taxation and Treasury (continued)</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Treasury Division (continued)</b>   |           |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Reduce Services Authorization due to Administrative Services Division Cost Allocation Plan | 17GovAmd+ | Dec        | -2.8              | 0.0               | 0.0        | -2.8         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -2.8              |                   |            |              |             |                |            |            |          |          |          |
| Reduce Authorization for Alaska Student Loan Corporation Funds Management                  | 17GovAmd+ | Dec        | -55.2             | 0.0               | 0.0        | -55.2        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1046 Educ Loan (Other)   |           |            | -0.1              |                   |            |              |             |                |            |            |          |          |          |
| 1106 ASLC Rcpts (Other)  |           |            | -55.1             |                   |            |              |             |                |            |            |          |          |          |
| Furlough for Exempt and Partially-Exempt Employees   | 17GovAmd+ | Dec        | -19.6             | -19.6             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -19.6             |                   |            |              |             |                |            |            |          |          |          |
| Add Investment Officer and Support Positions   | 17GovAmd+ | Inc        | 711.5             | 711.5             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 3        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 709.5             |                   |            |              |             |                |            |            |          |          |          |
| 1017 Group Ben (Other)   |           |            | 0.7               |                   |            |              |             |                |            |            |          |          |          |
| 1169 PCE Endow (DGF)   |           |            | 1.3               |                   |            |              |             |                |            |            |          |          |          |
| Move Investment Officer Salaries to Market   | 17GovAmd+ | Inc        | 857.8             | 857.8             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 832.7             |                   |            |              |             |                |            |            |          |          |          |
| 1017 Group Ben (Other)   |           |            | 13.2              |                   |            |              |             |                |            |            |          |          |          |
| 1169 PCE Endow (DGF)   |           |            | 11.9              |                   |            |              |             |                |            |            |          |          |          |
| AMD: Delete Research Analyst Position (04-3289) and Reallocate Workload                    | 17GovAmd+ | Dec        | -191.0            | -191.0            | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -191.0            |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -2.0              | -2.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.6              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -1.4              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -6.3              | -6.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -2.1              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -3.9              |                   |            |              |             |                |            |            |          |          |          |
| 1017 Group Ben (Other)   |           |            | -0.1              |                   |            |              |             |                |            |            |          |          |          |
| 1066 Pub School (DGF)  |           |            | -0.1              |                   |            |              |             |                |            |            |          |          |          |
| 1169 PCE Endow (DGF)   |           |            | -0.1              |                   |            |              |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 37.4              | 37.4              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 9.7               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 26.6              |                   |            |              |             |                |            |            |          |          |          |
| 1017 Group Ben (Other)   |           |            | 0.2               |                   |            |              |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)  |           |            | 0.1               |                   |            |              |             |                |            |            |          |          |          |
| 1066 Pub School (DGF)  |           |            | 0.3               |                   |            |              |             |                |            |            |          |          |          |
| 1169 PCE Endow (DGF)   |           |            | 0.5               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>1,337.2</b>    | <b>1,395.2</b>    | <b>0.0</b> | <b>-58.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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**Numbers and Language  
Differences**

**Agency: Department of Revenue**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Taxation and Treasury (continued)</b>  |           |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>Unclaimed Property</b>   |           |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.5               | 4.5               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.5               |                   |             |                |             |                |            |            |          |          |          |
| Maintain Unclaimed Property Program with Program Receipts                       | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -4.5              |                   |             |                |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 4.5               |                   |             |                |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -1.5              |                   |             |                |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.2               | 1.2               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | 1.2               |                   |             |                |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.4              |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>3.8</b>        | <b>3.8</b>        | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Retirement Management Board</b>                                       |           |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 2.2               | 0.0               | 0.0         | 2.2            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 2.2               |                   |             |                |             |                |            |            |          |          |          |
| Funding for New Treasury Division Investment Officer and Support Positions      | 17GovAmd+ | Inc        | 709.5             | 0.0               | 0.0         | 709.5          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1017 Group Ben (Other)  |           |            | 346.6             |                   |             |                |             |                |            |            |          |          |          |
| 1029 PERS Trust (Other)   |           |            | 224.3             |                   |             |                |             |                |            |            |          |          |          |
| 1034 Teach Ret (Other)  |           |            | 134.2             |                   |             |                |             |                |            |            |          |          |          |
| 1042 Jud Retire (Other)   |           |            | 3.5               |                   |             |                |             |                |            |            |          |          |          |
| 1045 Nat Guard (Other)  |           |            | 0.9               |                   |             |                |             |                |            |            |          |          |          |
| Support Costs for New Treasury Division Positions                               | 17GovAmd+ | Inc        | 117.5             | 0.0               | 20.0        | 72.5           | 25.0        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1017 Group Ben (Other)  |           |            | 57.4              |                   |             |                |             |                |            |            |          |          |          |
| 1029 PERS Trust (Other)   |           |            | 37.0              |                   |             |                |             |                |            |            |          |          |          |
| 1034 Teach Ret (Other)  |           |            | 22.3              |                   |             |                |             |                |            |            |          |          |          |
| 1042 Jud Retire (Other)   |           |            | 0.6               |                   |             |                |             |                |            |            |          |          |          |
| 1045 Nat Guard (Other)  |           |            | 0.2               |                   |             |                |             |                |            |            |          |          |          |
| Funding to Move Treasury Division Investment Officer Salaries to Market         | 17GovAmd+ | Inc        | 832.7             | 0.0               | 0.0         | 832.7          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1017 Group Ben (Other)  |           |            | 406.8             |                   |             |                |             |                |            |            |          |          |          |
| 1029 PERS Trust (Other)   |           |            | 263.1             |                   |             |                |             |                |            |            |          |          |          |
| 1034 Teach Ret (Other)  |           |            | 157.5             |                   |             |                |             |                |            |            |          |          |          |
| 1042 Jud Retire (Other)   |           |            | 4.2               |                   |             |                |             |                |            |            |          |          |          |
| 1045 Nat Guard (Other)  |           |            | 1.1               |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1,661.9</b>    | <b>0.0</b>        | <b>20.0</b> | <b>1,616.9</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Revenue**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>Taxation and Treasury (continued)</b>   |           |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>Permanent Fund Dividend Division</b>  |           |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Utilize 7% Coordination Fees Collected under AS 43.23.062(m) - Pick Click Give Program | 17GovAmd+ | Inc        | 232.8             | 0.0               | 0.0         | 232.8          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | 232.8             |                   |             |                |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                     | 17GovAmd+ | SalAdj     | -6.8              | -6.8              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1050 PFD Fund (DGF)  |           |            | -6.8              |                   |             |                |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution        | 17GovAmd+ | SalAdj     | -29.7             | -29.7             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -0.2              |                   |             |                |             |                |            |            |           |          |          |
| 1050 PFD Fund (DGF)  |           |            | -29.5             |                   |             |                |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                      | 17GovAmd+ | SalAdj     | 15.2              | 15.2              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1050 PFD Fund (DGF)  |           |            | 15.2              |                   |             |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>211.5</b>      | <b>-21.3</b>      | <b>0.0</b>  | <b>232.8</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>2,870.0</b>    | <b>1,006.4</b>    | <b>20.0</b> | <b>1,818.6</b> | <b>25.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-7</b> | <b>0</b> | <b>0</b> |
| <b>Child Support Services</b>  |           |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>Child Support Services Division</b>   |           |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                       | 17GovAmd+ | IncM       | 134.8             | 134.8             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 134.2             |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |           |            | 0.6               |                   |             |                |             |                |            |            |           |          |          |
| Reduce Personal Services Authorization   | 17GovAmd+ | Dec        | -651.2            | -651.2            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -5        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -429.8            |                   |             |                |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)   |           |            | -221.4            |                   |             |                |             |                |            |            |           |          |          |
| Furlough for Exempt and Partially-Exempt Employees                                     | 17GovAmd+ | Dec        | -3.8              | -3.8              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -2.5              |                   |             |                |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)   |           |            | -1.3              |                   |             |                |             |                |            |            |           |          |          |
| AMD: Delete Child Support Specialist II Position (04-7071)                             | 17GovAmd+ | Dec        | -102.3            | -102.3            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -67.5             |                   |             |                |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)   |           |            | -34.8             |                   |             |                |             |                |            |            |           |          |          |
| AMD: Shift Federally Mandated Fee to Custodial Parents                                 | 17GovAmd+ | Dec        | -100.0            | 0.0               | 0.0         | -100.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -100.0            |                   |             |                |             |                |            |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                                      | 17GovAmd+ | SalAdj     | 41.9              | 41.9              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | 26.9              |                   |             |                |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)   |           |            | 13.8              |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |           |            | 1.2               |                   |             |                |             |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                     | 17GovAmd+ | SalAdj     | -21.0             | -21.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -13.8             |                   |             |                |             |                |            |            |           |          |          |
| 1003 G/F Match (UGF)   |           |            | -7.0              |                   |             |                |             |                |            |            |           |          |          |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Child Support Services (continued)</b>                                       |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Child Support Services Division (continued)</b>                              |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -93.2             | -93.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |           |            | -59.9             |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)  |           |            | -30.7             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |           |            | -2.6              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>-794.8</b>     | -694.8            | 0.0    | -100.0   | 0.0         | 0.0            | 0.0    | 0.0  | -6  | 0   | 0   |
| <b>** Appropriation Difference **</b>   |           |            | <b>-794.8</b>     | -694.8            | 0.0    | -100.0   | 0.0         | 0.0            | 0.0    | 0.0  | -6  | 0   | 0   |
| <b>Administration and Support</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commissioner's Office</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.3               | 4.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 4.3               |                   |        |          |             |                |        |      |     |     |     |
| Furlough for Exempt and Partially-Exempt Employees                              | 17GovAmd+ | Dec        | -1.4              | -1.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -1.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 6.1               | 6.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | 2.3               |                   |        |          |             |                |        |      |     |     |     |
| 1133 CSSD Admin (Fed)   |           |            | 2.6               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |           |            | <b>9.0</b>        | 9.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 10.5              | 10.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 10.5              |                   |        |          |             |                |        |      |     |     |     |
| Furlough for Exempt and Partially-Exempt Employees                              | 17GovAmd+ | Dec        | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -2.1              | -2.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.9              |                   |        |          |             |                |        |      |     |     |     |
| 1133 CSSD Admin (Fed)   |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.4              | -0.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| 1133 CSSD Admin (Fed)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -4.2              | -4.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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**Agency: Department of Revenue**

|   | Column    | Trans Type | Total Expenditure  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>   |           |            |  |                   |        |          |             |                |        |      |     |     |     |
| <b>Administrative Services (continued)</b>  |           |            |  |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |  |                   |        |          |             |                |        |      |     |     |     |
|   |           |            | 1004 Gen Fund (UGF)  | -1.0              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other)   | -1.8              |        |          |             |                |        |      |     |     |     |
|   |           |            | 1133 CSSD Admin (Fed)  | -1.4              |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change  | 10.0              | 10.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1004 Gen Fund (UGF)  | 2.4               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1007 I/A Rcpts (Other)   | 4.3               |        |          |             |                |        |      |     |     |     |
|   |           |            | 1133 CSSD Admin (Fed)  | 3.3               |        |          |             |                |        |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>   | 13.3              | 13.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Natural Gas Commercialization</b>  |           |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncOTI     | Support Staff for the Alaska Liquefied Natural Gas Project   | 176.7             | 111.7  | 50.0     | 15.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 1   |
|   |           |            | 1241 GF/LNG (UGF)  | 176.7             |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | IncOTI     | Legal and Consulting Services for the Alaska Liquefied Natural Gas Project   | 1,700.0           | 0.0    | 0.0      | 1,700.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1241 GF/LNG (UGF)  | 1,700.0           |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change  | 1.3               | 1.3    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1241 GF/LNG (UGF)  | 1.3               |        |          |             |                |        |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>   | 1,878.0           | 113.0  | 50.0     | 1,715.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 1   |
| <b>Criminal Investigations Unit</b>   |           |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  | -0.5              | -0.5   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1007 I/A Rcpts (Other)   | -0.5              |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska Care Health Insurance Rate Change  | 1.2               | 1.2    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1007 I/A Rcpts (Other)   | 1.2               |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | SalAdj     | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | -0.1              | -0.1   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | 1007 I/A Rcpts (Other)   | -0.1              |        |          |             |                |        |      |     |     |     |
|   |           |            | <b>* Allocation Difference *</b>   | 0.6               | 0.6    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |           |            | <b>** Appropriation Difference **</b>  | 1,900.9           | 135.9  | 50.0     | 1,715.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 1   |
| <b>Alaska Mental Health Trust Authority</b>   |           |            |  |                   |        |          |             |                |        |      |     |     |     |
| <b>Mental Health Trust Operations</b>   |           |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | Inc        | Mental Health Trust - FY17 Budget Increase   | 143.8             | 72.5   | -30.0    | 7.3         | 6.0            | 88.0   | 0.0  | 0   | 0   | 0   |
|   |           |            | 1094 MHT Admin (Other)   | 143.8             |        |          |             |                |        |      |     |     |     |
|   | 17GovAmd+ | FndChg     | AMD: Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Fu | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |



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**Agency: Department of Revenue**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services   | Commodities | Capital Outlay | Grants         | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|--------------|------------|-------------|----------------|----------------|------------|----------|----------|----------|
| <b>Alaska Mental Health Trust Authority (continued)</b>  |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| <b>Mental Health Trust Operations (continued)</b>  |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| AMD: Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol & Other Drug Abuse Treatment & Prevention Fu (continued) |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | -500.0            |                   |              |            |             |                |                |            |          |          |          |
| 1180 A/D T&P Fd (DGF)  |           |            | 500.0             |                   |              |            |             |                |                |            |          |          |          |
| AMD: Add Data Analysis and Policy Planning Position  | 17GovAmd+ | Inc        | 150.0             | 150.0             | 0.0          | 0.0        | 0.0         | 0.0            | 0.0            | 0.0        | 1        | 0        | 0        |
| 1094 MHT Admin (Other)   |           |            | 150.0             |                   |              |            |             |                |                |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 20.2              | 20.2              | 0.0          | 0.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1094 MHT Admin (Other)   |           |            | 20.2              |                   |              |            |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>314.0</b>      | <b>242.7</b>      | <b>-30.0</b> | <b>7.3</b> | <b>6.0</b>  | <b>88.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Long Term Care Ombudsman Office</b>   |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | 8.8               |                   |              |            |             |                |                |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 7.5               | 7.5               | 0.0          | 0.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | 2.6               |                   |              |            |             |                |                |            |          |          |          |
| 1037 GF/MH (UGF)   |           |            | 4.9               |                   |              |            |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>16.3</b>       | <b>16.3</b>       | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>330.3</b>      | <b>259.0</b>      | <b>-30.0</b> | <b>7.3</b> | <b>6.0</b>  | <b>88.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Municipal Bond Bank Authority</b>  |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| <b>AMBBA Operations</b>  |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| 1104 AMBB Rcpts (Other)  |           |            | -0.2              |                   |              |            |             |                |                |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution  | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0          | 0.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1104 AMBB Rcpts (Other)  |           |            | -0.3              |                   |              |            |             |                |                |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 0.6               | 0.6               | 0.0          | 0.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1104 AMBB Rcpts (Other)  |           |            | 0.6               |                   |              |            |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.1</b>        | <b>0.1</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>0.1</b>        | <b>0.1</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Housing Finance Corporation</b>  |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| <b>AHFC Operations</b>   |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| Housing Assistance Payments  |           |            |                   |                   |              |            |             |                |                |            |          |          |          |
| 1002 Fed Rcpts (Fed)   | 17GovAmd+ | Inc        | 2,000.0           | 0.0               | 0.0          | 0.0        | 0.0         | 0.0            | 2,000.0        | 0.0        | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>   |           |            | <b>2,000.0</b>    | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>2,000.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>2,000.0</b>    | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>2,000.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel      | Services        | Commodities | Capital Outlay | Grants         | Misc       | PFT       | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|----------------|------------|-----------|----------|----------|
| <b>Alaska Permanent Fund Corporation</b>   |           |            |                   |                   |             |                 |             |                |                |            |           |          |          |
| <b>APFC Operations</b>   |           |            |                   |                   |             |                 |             |                |                |            |           |          |          |
| Staff Retention Funding  | 17GovAmd+ | Inc        | 216.0             | 216.0             | 0.0         | 0.0             | 0.0         | 0.0            | 0.0            | 0.0        | 0         | 0        | 0        |
| 1105 PF Gross (Other)  |           |            | 216.0             |                   |             |                 |             |                |                |            |           |          |          |
| Add Investment Analyst for Special Opportunity Internal Investing  | 17GovAmd+ | Inc        | 145.0             | 145.0             | 0.0         | 0.0             | 0.0         | 0.0            | 0.0            | 0.0        | 1         | 0        | 0        |
| 1105 PF Gross (Other)  |           |            | 145.0             |                   |             |                 |             |                |                |            |           |          |          |
| Quantitative Equities Program Investment and Support Staff   | 17GovAmd+ | Inc        | 885.0             | 885.0             | 0.0         | 0.0             | 0.0         | 0.0            | 0.0            | 0.0        | 5         | 0        | 0        |
| 1105 PF Gross (Other)  |           |            | 885.0             |                   |             |                 |             |                |                |            |           |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 58.6              | 58.6              | 0.0         | 0.0             | 0.0         | 0.0            | 0.0            | 0.0        | 0         | 0        | 0        |
| 1105 PF Gross (Other)  |           |            | 58.6              |                   |             |                 |             |                |                |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>1,304.6</b>    | <b>1,304.6</b>    | <b>0.0</b>  | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>6</b>  | <b>0</b> | <b>0</b> |
| <b>APFC Investment Management Fees</b>   |           |            |                   |                   |             |                 |             |                |                |            |           |          |          |
| External Investment Management Fees  | 17GovAmd+ | Dec        | -3,200.0          | 0.0               | 0.0         | -3,200.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0         | 0        | 0        |
| 1105 PF Gross (Other)  |           |            | -3,200.0          |                   |             |                 |             |                |                |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-3,200.0</b>   | <b>0.0</b>        | <b>0.0</b>  | <b>-3,200.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>-1,895.4</b>   | <b>1,304.6</b>    | <b>0.0</b>  | <b>-3,200.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>6</b>  | <b>0</b> | <b>0</b> |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |             |                 |             |                |                |            |           |          |          |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |             |                 |             |                |                |            |           |          |          |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -532.2            | -532.2            | 0.0         | 0.0             | 0.0         | 0.0            | 0.0            | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | -134.2            |                   |             |                 |             |                |                |            |           |          |          |
| 1004 Gen Fund (UGF)  |           |            | -389.2            |                   |             |                 |             |                |                |            |           |          |          |
| 1037 GF/MH (UGF)   |           |            | -8.8              |                   |             |                 |             |                |                |            |           |          |          |
| LFD: Correcting Transaction to Match Governor's Budget   | 17GovAmd+ | MisAdj     | 2.2               | 0.0               | 0.0         | 2.2             | 0.0         | 0.0            | 0.0            | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 2.2               |                   |             |                 |             |                |                |            |           |          |          |
| LFD Technical Correction: Adjustment to Match Governor's Budget  | 17GovAmd+ | MisAdj     | 4.5               | 4.5               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0            | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 4.5               |                   |             |                 |             |                |                |            |           |          |          |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             | 17GovAmd+ | Unalloc    | 525.5             | 527.7             | 0.0         | -2.2            | 0.0         | 0.0            | 0.0            | 0.0        | 0         | 0        | 0        |
| 1003 G/F Match (UGF)   |           |            | 134.2             |                   |             |                 |             |                |                |            |           |          |          |
| 1004 Gen Fund (UGF)  |           |            | 382.5             |                   |             |                 |             |                |                |            |           |          |          |
| 1037 GF/MH (UGF)   |           |            | 8.8               |                   |             |                 |             |                |                |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |           |            | <b>4,411.1</b>    | <b>2,011.2</b>    | <b>40.0</b> | <b>240.9</b>    | <b>31.0</b> | <b>88.0</b>    | <b>2,000.0</b> | <b>0.0</b> | <b>-6</b> | <b>0</b> | <b>1</b> |

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Agency Unallocated Appropriation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | 17GovAmd+ | Unalloc    | -1,393.9          | -1,393.9          | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1,393.9          |                   |            |            |             |                |            |            |          |          |          |
| LFD: Correcting Transaction to Match Governor's Budget   | 17GovAmd+ | MisAdj     | 8.8               | 8.8               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 8.8               |                   |            |            |             |                |            |            |          |          |          |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment                             | 17GovAmd+ | Unalloc    | 1,385.1           | 1,385.1           | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 1,385.1           |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Commissioner's Office</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 17.5              | 17.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 17.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                | 17GovAmd+ | SalAdj     | -1.6              | -1.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 10.0              | 10.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 5.2               |                   |            |            |             |                |            |            |          |          |          |
| 1026 HwyCapital (Other)  |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)  |           |            | 0.9               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 2.5               |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)  |           |            | 1.2               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>25.4</b>       | <b>25.4</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Contracting and Appeals</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs   | 17GovAmd+ | IncM       | 0.4               | 0.4               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.4               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.3              | -0.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                                | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Contracting and Appeals (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 1.2               | 1.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 0.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>0.8</b>        | <b>0.8</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Equal Employment and Civil Rights</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 7.4               | 7.4               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 7.4               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 6.2               | 6.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 1.6               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 4.4               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -3.0              | -3.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -2.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>10.0</b>       | <b>10.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Internal Review</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 3.3               | 3.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 3.3               |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions | 17GovAmd+ | Dec        | -174.9            | -174.9            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -174.9            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -2.1              | -2.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Internal Review (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.9              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1027 IntAirport (Other)   |           |            | 0.4               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 2.1               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-172.2</b>     | <b>-172.2</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Transportation Management and Security</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                            |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   | 17GovAmd+ | IncM       | 12.1              | 12.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>  |           |            | <b>12.1</b>       | <b>12.1</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Administrative Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                            |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   | 17GovAmd+ | IncM       | 27.2              | 27.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough                          |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1026 HwyCapital (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution             | 17GovAmd+ | SalAdj     | -18.5             | -18.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2.5              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1026 HwyCapital (Other)   |           |            | -1.4              |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -10.6             |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)   |           |            | -2.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase                  | 17GovAmd+ | SalAdj     | 0.1               | 0.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 31.0              | 31.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.3               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1026 HwyCapital (Other)   |           |            | 2.3               |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | 1.9               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 17.3              |                   |            |            |             |                |            |            |          |          |          |

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Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type                       | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|----------------------------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>                                   |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Statewide Administrative Services (continued)</b>                            |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)                   |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           |                                  | 4.6               |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1076 Marine Hwy (DGF)            | 4.6               |                   |            |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj                           | -4.4              | -4.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1004 Gen Fund (UGF)              | -0.6              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1005 GF/Prgm (DGF)               | -0.1              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1026 HwyCapital (Other)          | -0.3              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1027 IntAirport (Other)          | -0.3              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1061 CIP Rcpts (Other)           | -2.5              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1076 Marine Hwy (DGF)            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
|   |           | <b>* Allocation Difference *</b> | <b>33.5</b>       | <b>33.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Information Systems and Services</b>   |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | IncM                             | 45.7              | 45.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1004 Gen Fund (UGF)              | 45.7              |                   |            |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj                           | 20.7              | 20.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD3/17: Alaska Care Health Insurance Rate Change                               |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1004 Gen Fund (UGF)              | 3.8               |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1005 GF/Prgm (DGF)               | 0.2               |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1026 HwyCapital (Other)          | 0.3               |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1027 IntAirport (Other)          | 1.9               |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1061 CIP Rcpts (Other)           | 12.5              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1076 Marine Hwy (DGF)            | 2.0               |                   |            |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj                           | -10.3             | -10.3             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1004 Gen Fund (UGF)              | -1.6              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1005 GF/Prgm (DGF)               | -0.1              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1026 HwyCapital (Other)          | -0.1              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1027 IntAirport (Other)          | -1.5              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1061 CIP Rcpts (Other)           | -6.2              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1076 Marine Hwy (DGF)            | -0.8              |                   |            |            |             |                |            |            |          |          |          |
|   | 17GovAmd+ | SalAdj                           | -27.0             | -27.0             | 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 |           |                                  |                   |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1004 Gen Fund (UGF)              | -4.4              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1005 GF/Prgm (DGF)               | -0.2              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1026 HwyCapital (Other)          | -0.4              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1027 IntAirport (Other)          | -4.6              |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1061 CIP Rcpts (Other)           | -15.2             |                   |            |            |             |                |            |            |          |          |          |
|   |           | 1076 Marine Hwy (DGF)            | -2.2              |                   |            |            |             |                |            |            |          |          |          |
|   |           | <b>* Allocation Difference *</b> | <b>29.1</b>       | <b>29.1</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Human Resources</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority                 | 17GovAmd+ | Inc        | 300.0             | 0.0               | 0.0        | 300.0      | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | 300.0             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority | 17GovAmd+ | Dec        | -300.0            | 0.0               | 0.0        | -300.0     | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -300.0            |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Procurement</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 9.9               | 9.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 9.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                                      | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                         | 17GovAmd+ | SalAdj     | -3.0              | -3.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| 1026 HwyCapital (Other)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)   |           |            | -1.7              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 3.6               | 3.6               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.1               |                   |            |            |             |                |            |            |          |          |          |
| 1026 HwyCapital (Other)   |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)   |           |            | 2.1               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                                    | 17GovAmd+ | SalAdj     | -0.9              | -0.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1026 HwyCapital (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>8.4</b>        | <b>8.4</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Region Support Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 12.4              | 12.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 12.4              |                   |            |            |             |                |            |            |          |          |          |

**2016 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Central Region Support Services (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority                 | 17GovAmd+ | Inc        | 185.3             | 185.3             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | 185.3             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority | 17GovAmd+ | Dec        | -185.3            | -185.3            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -185.3            |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                         | 17GovAmd+ | SalAdj     | -3.5              | -3.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -2.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change   | 17GovAmd+ | SalAdj     | 4.8               | 4.8               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 3.4               |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.8               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough   | 17GovAmd+ | SalAdj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                                    | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>11.3</b>       | <b>11.3</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Support Services</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs  | 17GovAmd+ | IncM       | 15.5              | 15.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 15.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority                 | 17GovAmd+ | Inc        | 353.6             | 353.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | 353.6             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority | 17GovAmd+ | Dec        | -361.1            | -353.6            | 0.0        | -7.5       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -361.1            |                   |            |            |             |                |            |            |          |          |          |



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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>                                   |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>Northern Region Support Services (continued)</b>                             |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 1.9               | 1.9               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.0               |                   |            |             |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | 0.3               |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.6               |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.8              | -1.8              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |            |             |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.1              |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.8              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -5.5              | -5.5              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -3.2              |                   |            |             |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.3              |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -2.0              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -1.2              | -1.2              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |             |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.2              |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.2              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -1.1              | -1.1              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.8              |                   |            |             |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |           |            | -0.2              |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>0.3</b>        | <b>7.8</b>        | <b>0.0</b> | <b>-7.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southcoast Region Support Services</b>                                       |           |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 11.9              | 11.9              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 11.9              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.7              | -0.7              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.6              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -3.0              | -3.0              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -2.5              |                   |            |             |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 7.3               | 7.3               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 3.3               |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 4.0               |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>15.5</b>       | <b>15.5</b>       | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Statewide Aviation</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -5.5              | -5.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -4.3              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -11.9             | -11.9             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -10.0             |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -1.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 8.4               | 8.4               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | 6.2               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | 0.7               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 1.2               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-9.0</b>       | <b>-9.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Program Development</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 2.0               | 2.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 2.0               |                   |            |            |             |                |            |            |          |          |          |
| Increase Highway Safety Corridor Safe Driving Program Authority                              | 17GovAmd+ | Inc        | 0.3               | 0.0               | 0.0        | 0.3        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions | 17GovAmd+ | Dec        | -46.1             | -46.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -46.1             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Reduce Personal Services Authorization due to General Fund Reduction                    | 17GovAmd+ | Dec        | -100.0            | -100.0            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -100.0            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -10.5             | -10.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -10.5             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -22.0             | -22.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -21.9             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 22.0              | 22.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.8               |                   |            |            |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 21.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                      | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Program Development (continued)</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15<br>Hour Furlough (continued)  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC)  | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Health Insurance Contribution   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-155.4</b>     | <b>-155.7</b>     | <b>0.0</b> | <b>0.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Region Planning</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the<br>FY16 Salary OTIs   | 17GovAmd+ | IncM       | 1.1               | 1.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.1               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1.1</b>        | <b>1.1</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Planning</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the<br>FY16 Salary OTIs   | 17GovAmd+ | IncM       | 1.3               | 1.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.3               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1.3</b>        | <b>1.3</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the<br>FY16 Salary OTIs   | 17GovAmd+ | IncM       | 36.3              | 36.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 36.3              |                   |            |            |             |                |            |            |          |          |          |
| Maintain Measurement Standards with<br>Available Program Receipts   | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -20.0             |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 20.0              |                   |            |            |             |                |            |            |          |          |          |
| Additional personal services authority for the<br>New Entrant Safety Assurance Program                        | 17GovAmd+ | Inc        | 73.0              | 73.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | 73.0              |                   |            |            |             |                |            |            |          |          |          |
| Mitigate Service Loss with Available Unified<br>Carrier Registration Receipts                                 | 17GovAmd+ | Inc        | 110.0             | 110.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1215 UCR Rcpts (Other)  |           |            | 110.0             |                   |            |            |             |                |            |            |          |          |          |
| Utilize Available General Fund Program<br>Receipts in Support of Existing Division<br>Activities              | 17GovAmd+ | Inc        | 312.1             | 312.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | 312.1             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Mitigate General Fund Reduction with<br>Capital Improvement Project Receipt Authority                    | 17GovAmd+ | Inc        | 250.7             | 250.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | 250.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete General Fund Authority due to<br>Reallocation of Capital Improvement Project<br>Receipt Authority | 17GovAmd+ | Dec        | -250.7            | -250.7            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -250.7            |                   |            |            |             |                |            |            |          |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Measurement Standards &amp; Commercial Vehicle Enforcement (continued)</b>                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | Sa1Adj     | -6.1              | -6.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -1.1              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |           |            | -2.5              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| 1215 UCR Rcpts (Other)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | Sa1Adj     | -26.4             | -26.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -4.6              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |           |            | -10.7             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -8.7              |                   |        |          |             |                |        |      |     |     |     |
| 1215 UCR Rcpts (Other)   |           |            | -2.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 13.8              | 13.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 3.5               |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |           |            | 5.1               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | 4.3               |                   |        |          |             |                |        |      |     |     |     |
| 1215 UCR Rcpts (Other)   |           |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | 512.7             | 512.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |           |            | 324.9             | 332.1             | 0.0    | -7.2     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Design, Engineering and Construction</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Statewide Public Facilities</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 8.0               | 8.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 8.0               |                   |        |          |             |                |        |      |     |     |     |
| AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions | 17GovAmd+ | Dec        | -216.3            | -216.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)   |           |            | -216.3            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | Sa1Adj     | -8.6              | -8.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)   |           |            | -8.6              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | Sa1Adj     | -12.7             | -12.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | -12.6             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | Sa1Adj     | 8.3               | 8.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |           |            | 0.6               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |           |            | 7.7               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |           |            | -221.3            | -221.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2016 Legislature - Operating Budget  
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|---|
| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Design, Engineering and Construction (continued)</b>                                      |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Statewide Design and Engineering Services</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 18.2              | 18.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 18.2              |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions | 17GovAmd+ | Dec        | -139.4            | -139.4            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -139.4            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -17.4             | -17.4             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -17.4             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -26.2             | -26.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -25.2             |                   |            |            |             |                |            |            |          |          |          |
| 1232 ISPF-I/A (Other)  |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 24.0              | 24.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.2               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 23.0              |                   |            |            |             |                |            |            |          |          |          |
| 1232 ISPF-I/A (Other)  |           |            | 0.8               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                                      | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                         | 17GovAmd+ | SalAdj     | -1.1              | -1.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -1.1              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-142.5</b>     | <b>-142.5</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Harbor Program Development</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 8.1               | 8.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 8.1               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -1.0              | -1.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -0.7              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)  |           |            | 1.2               |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -1.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>6.5</b>        | <b>6.5</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2016 Legislature - Operating Budget  
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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Design, Engineering and Construction (continued)</b>                                      |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Central Design and Engineering Services</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 5.9               | 5.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 5.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -36.1             | -36.1             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -0.9              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -35.1             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -66.9             | -66.9             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -2.0              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -64.8             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 35.4              | 35.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 35.3              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1061 CIP Rcpts (Other)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                         | 17GovAmd+ | SalAdj     | -4.6              | -4.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -4.6              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-66.6</b>      | <b>-66.6</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Design and Engineering Services</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 4.9               | 4.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 4.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions | 17GovAmd+ | Dec        | -183.8            | -183.8            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -183.8            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -23.8             | -23.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -23.3             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -44.0             | -44.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -43.1             |                   |            |            |             |                |            |            |          |          |          |

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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Design, Engineering and Construction (continued)</b>                         |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Northern Design and Engineering Services (continued)</b>                     |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 31.8              | 31.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 31.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -3.1              | -3.1              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -3.0              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-218.4</b>     | <b>-218.4</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southcoast Design and Engineering Services</b>                               |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 5.9               | 5.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 5.9               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -14.6             | -14.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -14.3             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -26.5             | -26.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |           |            | -0.6              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -25.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 26.8              | 26.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 0.5               |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |           |            | 0.4               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 25.9              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -1.9              | -1.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |           |            | -1.9              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-10.3</b>      | <b>-10.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Region Construction and CIP Support</b>                              |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 5.2               | 5.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 5.2               |                   |            |            |             |                |            |            |          |          |          |

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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Design, Engineering and Construction (continued)</b>                                      |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Central Region Construction and CIP Support (continued)</b>                               |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions | 17GovAmd+ | Dec        | -279.4            | -279.4            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -279.4            |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -22.6             | -22.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -22.5             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -45.2             | -45.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -45.1             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 24.7              | 24.7              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.1               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 24.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                         | 17GovAmd+ | SalAdj     | -7.8              | -7.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -7.8              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-325.1</b>     | <b>-325.1</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Construction and CIP Support</b>  |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                             | 17GovAmd+ | IncM       | 4.8               | 4.8               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 4.8               |                   |            |            |             |                |            |            |          |          |          |
| AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions | 17GovAmd+ | Dec        | -49.7             | -49.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -49.7             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                           | 17GovAmd+ | SalAdj     | -14.5             | -14.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -14.5             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution              | 17GovAmd+ | SalAdj     | -34.3             | -34.3             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -34.3             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 17.2              | 17.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 16.6              |                   |            |            |             |                |            |            |          |          |          |
| 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        |
| 1061 CIP Rcpts (Other)   |           |            | -0.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution                         | 17GovAmd+ | SalAdj     | -10.7             | -10.7             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |           |            | -10.7             |                   |            |            |             |                |            |            |          |          |          |



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**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Design, Engineering and Construction (continued)</b>                         |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Northern Region Construction and CIP Support (continued)</b>                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -87.5             | -87.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southcoast Region Construction</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 2.1               | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 2.1               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -6.9              | -6.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | -6.9              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -13.6             | -13.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | -13.6             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 9.5               | 9.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | 9.3               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -5.2              | -5.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | -5.2              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -14.1             | -14.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Knik Arm Crossing</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 8.7               | 8.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | 8.7               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 8.7               | 8.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -1,070.6          | -1,070.6          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>State Equipment Fleet</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>State Equipment Fleet</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.5              | -1.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1026 HwyCapital (Other)   |           |            | -1.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -5.6              | -5.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1026 HwyCapital (Other)   |           |            | -5.6              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 12.4              | 12.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1026 HwyCapital (Other)   |           |            | 12.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -49.7             | -49.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1026 HwyCapital (Other)   |           |            | -49.7             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -44.0             | -44.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1026 HwyCapital (Other)   |           |            | -44.0             |                   |        |          |             |                |        |      |     |     |     |

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**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>State Equipment Fleet (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>State Equipment Fleet (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -88.4             | -88.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |           |            | -88.4             | -88.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Highways, Aviation and Facilities</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Central Region Facilities</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 7.8               | 7.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 7.8               |                   |        |          |             |                |        |      |     |     |     |
| Seward Maintenance Shop Closure   | 17GovAmd+ | Dec        | -31.6             | 0.0               | 0.0    | -25.6    | -6.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -31.6             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -0.5              | -0.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 2.4               | 2.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 2.4               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -9.8              | -9.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -8.3              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -7.1              | -7.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -6.1              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -38.9             | -7.3              | 0.0    | -25.6    | -6.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Facilities</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 7.1               | 7.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 7.1               |                   |        |          |             |                |        |      |     |     |     |
| Maintenance Station Closures  | 17GovAmd+ | Dec        | -388.1            | 0.0               | 0.0    | -291.0   | -97.1       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -388.1            |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 1.2               | 1.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.1              | -0.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |

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**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|---------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>                            |           |            |                   |                   |            |               |              |                |            |            |          |          |          |
| <b>Northern Region Facilities (continued)</b>                                   |           |            |                   |                   |            |               |              |                |            |            |          |          |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -0.9              |                   |            |               |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |               |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -18.7             | -18.7             | 0.0        | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -13.5             |                   |            |               |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -2.9              |                   |            |               |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -2.2              |                   |            |               |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -13.5             | -13.5             | 0.0        | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |           |            | -0.1              |                   |            |               |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |           |            | -10.3             |                   |            |               |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -1.7              |                   |            |               |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.4              |                   |            |               |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-413.1</b>     | <b>-25.0</b>      | <b>0.0</b> | <b>-291.0</b> | <b>-97.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southcoast Region Facilities</b>   |           |            |                   |                   |            |               |              |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 4.6               | 4.6               | 0.0        | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 4.6               |                   |            |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -0.1              | -0.1              | 0.0        | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.1              |                   |            |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -0.5              | -0.5              | 0.0        | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -0.5              |                   |            |               |              |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 1.2               | 1.2               | 0.0        | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | 1.2               |                   |            |               |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -1.1              | -1.1              | 0.0        | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.0              |                   |            |               |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |               |              |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0        | 0.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -1.4              |                   |            |               |              |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |               |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>2.6</b>        | <b>2.6</b>        | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Traffic Signal Management</b>  |           |            |                   |                   |            |               |              |                |            |            |          |          |          |
| Transfer Striping Activities to the Federal Highway Administration              | 17GovAmd+ | Dec        | -250.0            | 0.0               | 0.0        | -250.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -250.0            |                   |            |               |              |                |            |            |          |          |          |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Highways, Aviation and Facilities (continued)</b>                            |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Traffic Signal Management (continued)</b>                                    |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -250.0            | 0.0               | 0.0    | -250.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Highways and Aviation</b>                                     |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 60.1              | 60.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 60.1              |                   |        |          |             |                |        |      |     |     |     |
| Service Level Reduction   | 17GovAmd+ | Dec        | -1,742.9          | -754.0            | 0.0    | -459.2   | -529.7      | 0.0            | 0.0    | 0.0  | -6  | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -1,742.9          |                   |        |          |             |                |        |      |     |     |     |
| Mitigate Service Loss with Available Airport Receipts                           | 17GovAmd+ | Inc        | 207.9             | 0.0               | 0.0    | 0.0      | 207.9       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |           |            | 207.9             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | SalAdj     | -3.2              | -3.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -2.4              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -0.8              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -9.3              | -9.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -7.6              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -1.7              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 10.8              | 10.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 10.3              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | 0.5               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -50.0             | -50.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -39.2             |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -1.0              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -8.9              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -0.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -41.8             | -41.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -32.8             |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |           |            | -0.7              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |           |            | -7.5              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |           |            | -0.3              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -1,568.4          | -787.4            | 0.0    | -459.2   | -321.8      | 0.0            | 0.0    | 0.0  | -6  | 0   | 0   |
| <b>Northern Region Highways and Aviation</b>                                    |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 70.9              | 70.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | 70.9              |                   |        |          |             |                |        |      |     |     |     |
| Deadhorse Airport Available Program Receipts to Support Operations              | 17GovAmd+ | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities   | Capital Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|---------------|---------------|----------------|------------|------------|------------|-----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>                            |           |            |                   |                   |            |               |               |                |            |            |            |           |          |
| <b>Northern Region Highways and Aviation (continued)</b>                        |           |            |                   |                   |            |               |               |                |            |            |            |           |          |
| Deadhorse Airport Available Program Receipts to Support Operations (continued)  |           |            |                   |                   |            |               |               |                |            |            |            |           |          |
| 1004 Gen Fund (UGF)   |           |            | -285.3            |                   |            |               |               |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |           |            | 285.3             |                   |            |               |               |                |            |            |            |           |          |
| Service Level Reduction   | 17GovAmd+ | Dec        | -2,866.7          | -1,503.0          | 0.0        | -1,237.5      | -126.2        | 0.0            | 0.0        | 0.0        | -15        | -5        | 0        |
| 1004 Gen Fund (UGF)   |           |            | -2,866.7          |                   |            |               |               |                |            |            |            |           |          |
| Mitigate Service Loss with Available Airport Receipts                           | 17GovAmd+ | Inc        | 364.0             | 0.0               | 0.0        | 364.0         | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1005 GF/Prgm (DGF)  |           |            | 364.0             |                   |            |               |               |                |            |            |            |           |          |
| 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        |
| 1004 Gen Fund (UGF)   |           |            | -2.8              |                   |            |               |               |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |               |               |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.8              |                   |            |               |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | SalAdj     | -12.2             | -12.2             | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | -10.6             |                   |            |               |               |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |           |            | -0.1              |                   |            |               |               |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.1              |                   |            |               |               |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |           |            | -1.4              |                   |            |               |               |                |            |            |            |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | SalAdj     | 15.9              | 15.9              | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 13.6              |                   |            |               |               |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |           |            | 0.4               |                   |            |               |               |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |           |            | 1.9               |                   |            |               |               |                |            |            |            |           |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | SalAdj     | -84.5             | -84.5             | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | -65.6             |                   |            |               |               |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |           |            | -2.5              |                   |            |               |               |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |               |               |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |           |            | -15.4             |                   |            |               |               |                |            |            |            |           |          |
| 1108 Stat Desig (Other)   |           |            | -0.8              |                   |            |               |               |                |            |            |            |           |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | SalAdj     | -73.9             | -73.9             | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | -57.8             |                   |            |               |               |                |            |            |            |           |          |
| 1005 GF/Prgm (DGF)  |           |            | -1.6              |                   |            |               |               |                |            |            |            |           |          |
| 1007 I/A Rcpts (Other)  |           |            | -0.2              |                   |            |               |               |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |           |            | -13.8             |                   |            |               |               |                |            |            |            |           |          |
| 1108 Stat Desig (Other)   |           |            | -0.5              |                   |            |               |               |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-2,590.2</b>   | <b>-1,590.5</b>   | <b>0.0</b> | <b>-873.5</b> | <b>-126.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-15</b> | <b>-5</b> | <b>0</b> |
| <b>Southcoast Region Highways and Aviation</b>                                  |           |            |                   |                   |            |               |               |                |            |            |            |           |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                | 17GovAmd+ | IncM       | 15.3              | 15.3              | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |           |            | 15.3              |                   |            |               |               |                |            |            |            |           |          |

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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities   | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|---------------|---------------|----------------|------------|------------|-----------|----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>                               |           |            |                   |                   |            |               |               |                |            |            |           |          |          |
| <b>Southcoast Region Highways and Aviation (continued)</b>                         |           |            |                   |                   |            |               |               |                |            |            |           |          |          |
| Service Level Reduction  | 17GovAmd+ | Dec        | -1,230.6          | -443.3            | 0.0        | -601.2        | -186.1        | 0.0            | 0.0        | 0.0        | -4        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1,230.6          |                   |            |               |               |                |            |            |           |          |          |
| Mitigate Service Loss with Available Airport Receipts                              | 17GovAmd+ | Inc        | 128.1             | 0.0               | 0.0        | 128.1         | 0.0           | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)   |           |            | 128.1             |                   |            |               |               |                |            |            |           |          |          |
| AMD: Personal Services Reduction due to Flattening of the Organizational Structure | 17GovAmd+ | Dec        | -188.0            | -188.0            | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -188.0            |                   |            |               |               |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                 | 17GovAmd+ | SalAdj     | -0.6              | -0.6              | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -0.5              |                   |            |               |               |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.1              |                   |            |               |               |                |            |            |           |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution    | 17GovAmd+ | SalAdj     | -2.7              | -2.7              | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -2.3              |                   |            |               |               |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.4              |                   |            |               |               |                |            |            |           |          |          |
| 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        |
| 1004 Gen Fund (UGF)  |           |            | 5.0               |                   |            |               |               |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | 1.0               |                   |            |               |               |                |            |            |           |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                            | 17GovAmd+ | SalAdj     | -35.0             | -35.0             | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -1.3              |                   |            |               |               |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |           |            | -24.2             |                   |            |               |               |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.3              |                   |            |               |               |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.1              |                   |            |               |               |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |           |            | -2.6              |                   |            |               |               |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -6.3              |                   |            |               |               |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |           |            | -0.2              |                   |            |               |               |                |            |            |           |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution               | 17GovAmd+ | SalAdj     | -25.9             | -25.9             | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |           |            | -0.9              |                   |            |               |               |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |           |            | -18.3             |                   |            |               |               |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |           |            | -0.3              |                   |            |               |               |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |           |            | -0.1              |                   |            |               |               |                |            |            |           |          |          |
| 1027 IntAirport (Other)  |           |            | -1.6              |                   |            |               |               |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)   |           |            | -4.6              |                   |            |               |               |                |            |            |           |          |          |
| 1108 Stat Desig (Other)  |           |            | -0.1              |                   |            |               |               |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-1,333.4</b>   | <b>-674.2</b>     | <b>0.0</b> | <b>-473.1</b> | <b>-186.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-4</b> | <b>0</b> | <b>0</b> |
| <b>Whittier Access and Tunnel</b>  |           |            |                   |                   |            |               |               |                |            |            |           |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                   | 17GovAmd+ | IncM       | 3.1               | 3.1               | 0.0        | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 3.1               |                   |            |               |               |                |            |            |           |          |          |

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities   | Capital Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|----------------|---------------|----------------|------------|------------|------------|-----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>                            |           |            |                   |                   |            |                |               |                |            |            |            |           |          |
| <b>Whittier Access and Tunnel (continued)</b>                                   |           |            |                   |                   |            |                |               |                |            |            |            |           |          |
| Tunnel Maintenance and Operations Contract Adjustment                           | 17GovAmd+ | Inc        | 1,500.0           | 0.0               | 0.0        | 1,500.0        | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1061 CIP Rcpts (Other)  |           |            | 1,500.0           |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -0.5              | -0.5              | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1061 CIP Rcpts (Other)  |           |            | -0.5              |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.3              | -0.3              | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1061 CIP Rcpts (Other)  |           |            | -0.3              |                   |            |                |               |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>1,502.3</b>    | <b>2.3</b>        | <b>0.0</b> | <b>1,500.0</b> | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>   |           |            | <b>-4,689.1</b>   | <b>-3,079.5</b>   | <b>0.0</b> | <b>-872.4</b>  | <b>-737.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-25</b> | <b>-5</b> | <b>0</b> |
| <b>International Airports</b>   |           |            |                   |                   |            |                |               |                |            |            |            |           |          |
| <b>International Airport Systems Office</b>                                     |           |            |                   |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.1              | -1.1              | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1027 IntAirport (Other)   |           |            | -1.1              |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -3.5              | -3.5              | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1027 IntAirport (Other)   |           |            | -3.5              |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 2.4               | 2.4               | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1027 IntAirport (Other)   |           |            | 2.4               |                   |            |                |               |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-2.2</b>       | <b>-2.2</b>       | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>Anchorage Airport Administration</b>   |           |            |                   |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -4.5              | -4.5              | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1027 IntAirport (Other)   |           |            | -4.5              |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -11.1             | -11.1             | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1027 IntAirport (Other)   |           |            | -11.1             |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 13.5              | 13.5              | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1027 IntAirport (Other)   |           |            | 13.5              |                   |            |                |               |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-2.1</b>       | <b>-2.1</b>       | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>Anchorage Airport Facilities</b>   |           |            |                   |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.5              | -0.5              | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1027 IntAirport (Other)   |           |            | -0.5              |                   |            |                |               |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.5              | -1.5              | 0.0        | 0.0            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1027 IntAirport (Other)   |           |            | -1.5              |                   |            |                |               |                |            |            |            |           |          |

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| <b>Numbers and Language<br/>Differences</b> |
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**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>International Airports (continued)</b>                                       |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Anchorage Airport Facilities (continued)</b>                                 |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 5.0               | 5.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | 5.0               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -29.5             | -29.5             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -29.5             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -37.8             | -37.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -37.8             |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-64.3</b>      | <b>-64.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Anchorage Airport Field and Equipment Maintenance</b>                        |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.4              | -0.4              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -0.4              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -1.0              | -1.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -1.0              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 3.6               | 3.6               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | 3.6               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -26.2             | -26.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -26.2             |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -28.2             | -28.2             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -28.2             |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-52.2</b>      | <b>-52.2</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Anchorage Airport Operations</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -2.6              | -2.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -2.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -6.5              | -6.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -6.5              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 4.9               | 4.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | 4.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-4.2</b>       | <b>-4.2</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Anchorage Airport Safety</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.8              | -1.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -1.8              |                   |            |            |             |                |            |            |          |          |          |



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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|-----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>International Airports (continued)</b>                                       |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Anchorage Airport Safety (continued)</b>                                     |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -6.3              | -6.3              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -6.3              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 2.4               | 2.4               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | 2.4               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-5.7</b>       | <b>-5.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Airport Administration</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 7.2               | 7.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | 6.6               |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | 0.6               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -0.6              | -0.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -0.5              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.1              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -2.9              | -2.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -2.7              |                   |            |            |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |           |            | -0.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>3.7</b>        | <b>3.7</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Airport Facilities</b>   |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -4.6              | -4.6              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -4.6              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -5.9              | -5.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -5.9              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-10.5</b>      | <b>-10.5</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Airport Field and Equipment Maintenance</b>                        |           |            |                   |                   |            |            |             |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 1.3               | 1.3               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | 1.3               |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -7.8              | -7.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -7.8              |                   |            |            |             |                |            |            |          |          |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -7.5              | -7.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |           |            | -7.5              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |           |            | <b>-14.0</b>      | <b>-14.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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**Numbers and Language Differences**

**Agency: Department of Transportation and Public Facilities**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities   | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|--------------|---------------|---------------|----------------|------------|------------|----------|----------|----------|
| <b>International Airports (continued)</b>  |           |            |                   |                   |              |               |               |                |            |            |          |          |          |
| <b>Fairbanks Airport Operations</b>  |           |            |                   |                   |              |               |               |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                               | 17GovAmd+ | SalAdj     | -1.5              | -1.5              | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)  |           |            | -1.5              |                   |              |               |               |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                  | 17GovAmd+ | SalAdj     | -3.6              | -3.6              | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)  |           |            | -3.6              |                   |              |               |               |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)  |           |            | 1.3               |                   |              |               |               |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-3.8</b>       | <b>-3.8</b>       | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Airport Safety</b>  |           |            |                   |                   |              |               |               |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough                               | 17GovAmd+ | SalAdj     | -0.8              | -0.8              | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)  |           |            | -0.8              |                   |              |               |               |                |            |            |          |          |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution                  | 17GovAmd+ | SalAdj     | -3.5              | -3.5              | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)  |           |            | -3.5              |                   |              |               |               |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 1.3               | 1.3               | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)  |           |            | 1.3               |                   |              |               |               |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-3.0</b>       | <b>-3.0</b>       | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>-158.3</b>     | <b>-158.3</b>     | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Marine Highway System</b>   |           |            |                   |                   |              |               |               |                |            |            |          |          |          |
| <b>Marine Vessel Operations</b>  |           |            |                   |                   |              |               |               |                |            |            |          |          |          |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs                                 | 17GovAmd+ | IncM       | 957.9             | 957.9             | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 957.9             |                   |              |               |               |                |            |            |          |          |          |
| Service Level Reduction  | 17GovAmd+ | Dec        | -9,495.9          | -8,827.4          | -79.1        | -104.8        | -484.6        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -5,392.0          |                   |              |               |               |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)  |           |            | -4,103.9          |                   |              |               |               |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change  | 17GovAmd+ | SalAdj     | 776.1             | 776.1             | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 776.1             |                   |              |               |               |                |            |            |          |          |          |
| AMD3/17: Salaries for Marine Engineer's Beneficial Association (MEBA) Contract Terms Year 3 of 3 | 17GovAmd+ | SalAdj     | 534.2             | 534.2             | 0.0          | 0.0           | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 534.2             |                   |              |               |               |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-7,227.7</b>   | <b>-6,559.2</b>   | <b>-79.1</b> | <b>-104.8</b> | <b>-484.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Marine Vessel Fuel</b>  |           |            |                   |                   |              |               |               |                |            |            |          |          |          |
| Service Level Reduction  | 17GovAmd+ | Dec        | -2,357.1          | 0.0               | 0.0          | 0.0           | -2,357.1      | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)  |           |            | -2,357.1          |                   |              |               |               |                |            |            |          |          |          |

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|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Marine Highway System (continued)</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Marine Vessel Fuel (continued)</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -2,357.1          | 0.0               | 0.0    | 0.0      | -2,357.1    | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Engineering</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -2.0              | -2.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | -1.9              |                   |        |          |             |                |        |      |     |     |     |
| 1076 Marine Hwy (DGF)   |           |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -3.0              | -3.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | -2.5              |                   |        |          |             |                |        |      |     |     |     |
| 1076 Marine Hwy (DGF)   |           |            | -0.5              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 7.5               | 7.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |           |            | 6.2               |                   |        |          |             |                |        |      |     |     |     |
| 1076 Marine Hwy (DGF)   |           |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         | 17GovAmd+ | Sa1Adj     | -2.0              | -2.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)   |           |            | -2.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            | 17GovAmd+ | Sa1Adj     | -1.9              | -1.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)   |           |            | -1.9              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | -1.4              | -1.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Reservations and Marketing</b>   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -5.4              | -5.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)   |           |            | -5.4              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 8.5               | 8.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)   |           |            | 8.5               |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -1.2              | -1.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)   |           |            | -1.2              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |           |            | 1.9               | 1.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Shore Operations</b>  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              | 17GovAmd+ | Sa1Adj     | -2.8              | -2.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF)   |           |            | -2.8              |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | 17GovAmd+ | Sa1Adj     | -21.0             | -21.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |           |            | -0.2              |                   |        |          |             |                |        |      |     |     |     |
| 1076 Marine Hwy (DGF)   |           |            | -20.8             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change                               | 17GovAmd+ | Sa1Adj     | 16.6              | 16.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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|   | Column | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities     | Capital Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|---|--------|------------|-------------------|-------------------|--------------|---------------|-----------------|----------------|------------|------------|------------|-----------|----------|
| <b>Marine Highway System (continued)</b>  |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
| <b>Marine Shore Operations (continued)</b>                                      |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change (continued)                   |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | 16.6              |                   |              |               |                 |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>  |        |            | <b>-7.2</b>       | <b>-7.2</b>       | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>Vessel Operations Management</b>   |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough              |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -0.1              |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -3.0              |                   |              |               |                 |                |            |            |            |           |          |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough              |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -1.1              |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -1.1              |                   |              |               |                 |                |            |            |            |           |          |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -0.7              |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -9.2              |                   |              |               |                 |                |            |            |            |           |          |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase      |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | 0.2               |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | 0.2               |                   |              |               |                 |                |            |            |            |           |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                               |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | 0.7               |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | 19.7              |                   |              |               |                 |                |            |            |            |           |          |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough                         |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -0.5              |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -0.5              |                   |              |               |                 |                |            |            |            |           |          |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution            |        |            |                   |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -0.3              |                   |              |               |                 |                |            |            |            |           |          |
|   |        |            | -0.3              |                   |              |               |                 |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>  |        |            | <b>5.7</b>        | <b>5.7</b>        | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>   |        |            | <b>-9,585.8</b>   | <b>-6,560.2</b>   | <b>-79.1</b> | <b>-104.8</b> | <b>-2,841.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>*** Agency Difference ***</b>  |        |            | <b>-15,267.3</b>  | <b>-10,624.9</b>  | <b>-79.1</b> | <b>-984.4</b> | <b>-3,578.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-25</b> | <b>-5</b> | <b>0</b> |

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: University of Alaska**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel     | Services         | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|------------|------------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>University of Alaska</b>  |           |            |                   |                   |            |                  |             |                |            |            |          |          |          |
| <b>Budget Reductions/Additions - Systemwide</b>  |           |            |                   |                   |            |                  |             |                |            |            |          |          |          |
| University of Alaska FY2017 Target Reduction   | 17GovAmd+ | Dec        | -15,530.9         | 0.0               | 0.0        | -15,530.9        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -15,530.9         |                   |            |                  |             |                |            |            |          |          |          |
| Alaska Technical and Vocational Education Formula Funding  | 17GovAmd+ | Inc        | 350.1             | 0.0               | 0.0        | 350.1            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1151 VoTech Ed (DGF)   |           |            | 350.1             |                   |            |                  |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-15,180.8</b>  | <b>0.0</b>        | <b>0.0</b> | <b>-15,180.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Anchorage Campus</b>  |           |            |                   |                   |            |                  |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities    | 17GovAmd+ | IncM       | 210.0             | 0.0               | 0.0        | 210.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 210.0             |                   |            |                  |             |                |            |            |          |          |          |
| MH Trust: Benef Employment - Grant 1291 Partners in Policymaking   | 17GovAmd+ | IncM       | 200.0             | 0.0               | 0.0        | 200.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 200.0             |                   |            |                  |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries                                | 17GovAmd+ | IncM       | 80.0              | 0.0               | 0.0        | 80.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 80.0              |                   |            |                  |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders | 17GovAmd+ | IncM       | 72.5              | 0.0               | 0.0        | 72.5             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 72.5              |                   |            |                  |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Alaska Justice Information Center  | 17GovAmd+ | IncOTI     | 125.0             | 125.0             | 0.0        | 0.0              | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 125.0             |                   |            |                  |             |                |            |            |          |          |          |
| MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile   | 17GovAmd+ | IncOTI     | 40.0              | 0.0               | 0.0        | 40.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 40.0              |                   |            |                  |             |                |            |            |          |          |          |
| MH Trust: Benef Employment - Provider Training Infrastructure and Capacity   | 17GovAmd+ | IncOTI     | 65.0              | 0.0               | 0.0        | 65.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 65.0              |                   |            |                  |             |                |            |            |          |          |          |
| MH Trust: Workforce - Alaska Area Health Education Centers   | 17GovAmd+ | Inc        | 55.0              | 0.0               | 0.0        | 55.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 55.0              |                   |            |                  |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>847.5</b>      | <b>125.0</b>      | <b>0.0</b> | <b>722.5</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |           |            | <b>-14,333.3</b>  | <b>125.0</b>      | <b>0.0</b> | <b>-14,458.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |           |            | <b>-14,333.3</b>  | <b>125.0</b>      | <b>0.0</b> | <b>-14,458.3</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2016 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Judiciary**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities   | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|-----------|------------|-------------------|-------------------|--------------|--------------|---------------|----------------|------------|------------|----------|----------|----------|
| <b>Alaska Court System</b>   |           |            |                   |                   |              |              |               |                |            |            |          |          |          |
| <b>Appellate Courts</b>  |           |            |                   |                   |              |              |               |                |            |            |          |          |          |
| Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule | 17GovAmd+ | Dec        | -30.1             | -27.1             | -3.0         | 0.0          | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -30.1             |                   |              |              |               |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                          | 17GovAmd+ | Sa1Adj     | 71.2              | 71.2              | 0.0          | 0.0          | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 71.2              |                   |              |              |               |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>41.1</b>       | <b>44.1</b>       | <b>-3.0</b>  | <b>0.0</b>   | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Trial Courts</b>  |           |            |                   |                   |              |              |               |                |            |            |          |          |          |
| Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule | 17GovAmd+ | Dec        | -1,190.1          | -1,065.1          | -50.0        | 0.0          | -75.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -1,190.1          |                   |              |              |               |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                          | 17GovAmd+ | Sa1Adj     | 732.1             | 732.1             | 0.0          | 0.0          | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 732.1             |                   |              |              |               |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-458.0</b>     | <b>-333.0</b>     | <b>-50.0</b> | <b>0.0</b>   | <b>-75.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administration and Support</b>  |           |            |                   |                   |              |              |               |                |            |            |          |          |          |
| Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule | 17GovAmd+ | Dec        | -152.0            | -25.0             | -2.0         | -50.0        | -75.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -152.0            |                   |              |              |               |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                          | 17GovAmd+ | Sa1Adj     | 107.7             | 107.7             | 0.0          | 0.0          | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | 107.7             |                   |              |              |               |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |           |            | <b>-44.3</b>      | <b>82.7</b>       | <b>-2.0</b>  | <b>-50.0</b> | <b>-75.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                                      |           |            | <b>-461.2</b>     | <b>-206.2</b>     | <b>-55.0</b> | <b>-50.0</b> | <b>-150.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Therapeutic Courts</b>  |           |            |                   |                   |              |              |               |                |            |            |          |          |          |
| <b>Therapeutic Courts</b>  |           |            |                   |                   |              |              |               |                |            |            |          |          |          |
| Reductions Associated with LWOP, Attrition, and Reduced Work Week Schedule | 17GovAmd+ | Dec        | -177.0            | -7.6              | 0.0          | -169.4       | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |           |            | -177.0            |                   |              |              |               |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Staff    | 17GovAmd+ | IncOTI     | 15.0              | 0.0               | 0.0          | 15.0         | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 15.0              |                   |              |              |               |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court              | 17GovAmd+ | IncOTI     | 204.4             | 0.0               | 0.0          | 204.4        | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 204.4             |                   |              |              |               |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 3502 Training for Judicial Conference        | 17GovAmd+ | IncOTI     | 10.0              | 0.0               | 0.0          | 10.0         | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |           |            | 10.0              |                   |              |              |               |                |            |            |          |          |          |
| AMD3/17: Alaska Care Health Insurance Rate Change                          | 17GovAmd+ | Sa1Adj     | 38.4              | 13.2              | 0.0          | 25.2         | 0.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |           |            | 38.4              |                   |              |              |               |                |            |            |          |          |          |

**2016 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Judiciary**

|  | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Therapeutic Courts (continued)</b>                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Therapeutic Courts (continued)</b>                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                              |           |            | 90.8              | 5.6               | 0.0    | 85.2     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                         |           |            | 90.8              | 5.6               | 0.0    | 85.2     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Commission on Judicial Conduct</b>                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commission on Judicial Conduct</b>                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change      | 17GovAmd+ | Sa1Adj     | 2.5               | 2.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                    |           |            | 2.5               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                              |           |            | 2.5               | 2.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                         |           |            | 2.5               | 2.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Judicial Council</b>                                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Judicial Council</b>                                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reductions Associated with Reduced Travel and Services | 17GovAmd+ | Dec        | -28.5             | 0.0               | -15.0  | -13.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                    |           |            | -28.5             |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change      | 17GovAmd+ | Sa1Adj     | 7.6               | 7.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                    |           |            | 7.6               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                              |           |            | -20.9             | 7.6               | -15.0  | -13.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                         |           |            | -20.9             | 7.6               | -15.0  | -13.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                              |           |            | -388.8            | -190.5            | -70.0  | 21.7     | -150.0      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Budget and Audit Committee</b>                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Legislative Audit</b>                          |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | SalAdj     | 55.1              | 55.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 55.1              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 55.1              | 55.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legislative Finance</b>                        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | SalAdj     | 56.3              | 56.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 56.3              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 56.3              | 56.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Committee Expenses</b>                         |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | SalAdj     | 4.1               | 4.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 4.1               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 4.1               | 4.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>             |           |            | 115.5             | 115.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legislative Council</b>                        |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Salaries and Allowances</b>                    |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | SalAdj     | 75.6              | 75.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 75.6              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 75.6              | 75.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>                    |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | SalAdj     | 108.2             | 108.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 108.2             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 108.2             | 108.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Council and Subcommittees</b>                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | SalAdj     | 8.8               | 8.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 8.8               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 8.8               | 8.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legal and Research Services</b>                |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | SalAdj     | 35.5              | 35.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 35.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 35.5              | 35.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |



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

**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

|   | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Legislative Council (continued)</b>            |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Select Committee on Ethics</b>                 |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | Sa1Adj     | 2.1               | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 2.1               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 2.1               | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of Victims Rights</b>                   |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | Sa1Adj     | 8.8               | 8.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 8.8               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 8.8               | 8.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Ombudsman</b>                                  |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | Sa1Adj     | 12.6              | 12.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 12.6              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 12.6              | 12.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>             |           |            | 251.6             | 251.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legislative Operating Budget</b>               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Legislative Operating Budget</b>               |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | Sa1Adj     | 120.6             | 120.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 120.6             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 120.6             | 120.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Session Expenses</b>                           |           |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD3/17: Alaska Care Health Insurance Rate Change | 17GovAmd+ | Sa1Adj     | 90.7              | 90.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                               |           |            | 90.7              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                  |           |            | 90.7              | 90.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>             |           |            | 211.3             | 211.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                  |           |            | 578.4             | 578.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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

**Numbers and Language  
Differences**

**Agency: Debt Service**

|                                 | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc       | PFT | PPT | TMP |
|---------------------------------|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------------|-----|-----|-----|
| <b>Debt Service</b>             |  |            |                   |                   |        |          |             |                |        |            |     |     |     |
| <b>Pension Obligation Bonds</b> |  |            |                   |                   |        |          |             |                |        |            |     |     |     |
| L                               | FY2017 Funding for PERS Pension Obligation Bonds             | 17GovAmd+  | Inc               | 129,365.0         | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 129,365.0  | 0   | 0   | 0   |
|                                 | 1004 Gen Fund (UGF)  |            |                   | 129,365.0         |        |          |             |                |        |            |     |     |     |
| L                               | FY2017 Funding for TRS Pension Obligation Bonds              | 17GovAmd+  | Inc               | 89,599.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 89,599.0   | 0   | 0   | 0   |
|                                 | 1004 Gen Fund (UGF)  |            |                   | 89,599.0          |        |          |             |                |        |            |     |     |     |
| L                               | AMD: Delete FY2017 Funding for PERS Pension Obligation Bonds | 17GovAmd+  | Dec               | -129,365.0        | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -129,365.0 | 0   | 0   | 0   |
|                                 | 1004 Gen Fund (UGF)  |            |                   | -129,365.0        |        |          |             |                |        |            |     |     |     |
| L                               | AMD: Delete FY2017 Funding for TRS Pension Obligation Bonds  | 17GovAmd+  | Dec               | -89,599.0         | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -89,599.0  | 0   | 0   | 0   |
|                                 | 1004 Gen Fund (UGF)  |            |                   | -89,599.0         |        |          |             |                |        |            |     |     |     |
|                                 | <b>* Allocation Difference *</b>                             |            |                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0        | 0   | 0   | 0   |
|                                 | <b>** Appropriation Difference **</b>                        |            |                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0        | 0   | 0   | 0   |
|                                 | <b>*** Agency Difference ***</b>                             |            |                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0        | 0   | 0   | 0   |

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

|   |
|---|
| <b>Numbers and Language Differences</b> |
|---|

**Agency: State Assistance to Retirement Funds**

|                              | Column    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc      | PFT | PPT | TMP |
|------------------------------|-----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| <b>PERS State Assistance</b> |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
| <b>All Other PERS</b>        |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
| L                            | 17GovAmd+ | Cntngt     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
|                              |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
|                              |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
|                              |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>TRIS State Assistance</b> |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
| <b>School District TRS</b>   |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
| L                            | 17GovAmd+ | IncM       | 40,837.4          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 40,837.4  | 0   | 0   | 0   |
|                              |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
| L                            | 17GovAmd+ | Dec        | -40,837.4         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -40,837.4 | 0   | 0   | 0   |
|                              |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
|                              |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>All Other TRS</b>         |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
| L                            | 17GovAmd+ | IncM       | 2,606.6           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 2,606.6   | 0   | 0   | 0   |
|                              |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
| L                            | 17GovAmd+ | Cntngt     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
|                              |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
| L                            | 17GovAmd+ | Dec        | -2,606.6          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -2,606.6  | 0   | 0   | 0   |
|                              |           |            |                   |                   |        |          |             |                |        |           |     |     |     |
|                              |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
|                              |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
|                              |           |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |

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

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Fund Capitalization**

|  | Column                                   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|--|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Fund Capitalization (CapSys)</b>          |  |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Emerging Technology Fund AS 42.45.375</b> |  |            |                   |                   |        |          |             |                |          |      |     |     |     |
| L  | FY17 capitalization of the fund          | 17GovAmd+  | Special           | 1,000.0           | 0.0    | 0.0      | 0.0         | 0.0            | 1,000.0  | 0.0  | 0   | 0   | 0   |
|  | 1004 Gen Fund (UGF)                      |            |                   | 1,000.0           |        |          |             |                |          |      |     |     |     |
| L  | FY17 capitalization of the fund          | 17GovAmd+  | Special           | 250.0             | 0.0    | 0.0      | 0.0         | 0.0            | 250.0    | 0.0  | 0   | 0   | 0   |
|  | 1002 Fed Rcpts (Fed)                     |            |                   | 250.0             |        |          |             |                |          |      |     |     |     |
| L  | Reverse: FY17 capitalization of the fund | 17GovAmd+  | Special           | -1,000.0          | 0.0    | 0.0      | 0.0         | 0.0            | -1,000.0 | 0.0  | 0   | 0   | 0   |
|  | 1004 Gen Fund (UGF)                      |            |                   | -1,000.0          |        |          |             |                |          |      |     |     |     |
| L  | Reverse: FY17 capitalization of the fund | 17GovAmd+  | Special           | -250.0            | 0.0    | 0.0      | 0.0         | 0.0            | -250.0   | 0.0  | 0   | 0   | 0   |
|  | 1002 Fed Rcpts (Fed)                     |            |                   | -250.0            |        |          |             |                |          |      |     |     |     |
|  | <b>* Allocation Difference *</b>         |            |                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|  | <b>** Appropriation Difference **</b>    |            |                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
|  | <b>*** Agency Difference ***</b>         |            |                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |

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

**Numbers and Language Differences**

**Agency: Fund Transfers**

|  | Column    | Trans Type | Total Expenditure  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc         | PFT | PPT | TMP |
|--|-----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|--------------|-----|-----|-----|
| <b>Undesignated Reserves (UGF out)</b>           |           |            |  |                   |        |          |             |                |        |              |     |     |     |
| <b>Statutory Budget Reserve Fund</b>             |           |            |  |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Lang       | -3,000,000.0   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -3,000,000.0 | 0   | 0   | 0   |
|  |           |            | 1243 SBR 1243 (UGF) -3,000,000.0   |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | <b>* Allocation Difference *</b>   | -3,000,000.0      | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -3,000,000.0 | 0   | 0   | 0   |
| <b>Sustainable Earnings Reserve Account 1242</b> |           |            |  |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Lang       | 469,000.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 469,000.0    | 0   | 0   | 0   |
|  |           |            | An amount equal to 50% of prior year royalties goes to the ERA and is passed through to the dividend fund  |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) 469,000.0  |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Lang       | -469,000.0   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -469,000.0   | 0   | 0   | 0   |
|  |           |            | The 50% share of prior year royalties that goes to the ERA is shown as a reduction of revenue              |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) -469,000.0   |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Lang       | 267,000.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 267,000.0    | 0   | 0   | 0   |
|  |           |            | Transfer 24.5% of mineral royalties from the general fund to the PF Earning Reserve Account                |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) 267,000.0  |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Lang       | -267,000.0   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -267,000.0   | 0   | 0   | 0   |
|  |           |            | Transfer 24.5% of mineral royalties from the general fund to the PF ERA is shown as a reduction of revenue |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) -267,000.0   |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Lang       | 187,000.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 187,000.0    | 0   | 0   | 0   |
|  |           |            | Transfer all production tax revenue from the general fund to the PF Earning Reserve Account                |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) 187,000.0  |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Lang       | -187,000.0   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -187,000.0   | 0   | 0   | 0   |
|  |           |            | Transfer all production tax revenue from the general fund to the PF ERA is shown as a reduction of revenue |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) -187,000.0   |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Lang       | 3,000,000.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 3,000,000.0  | 0   | 0   | 0   |
|  |           |            | Transfer from the Statutory Budget Reserve   |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1243 SBR 1243 (UGF) 3,000,000.0  |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | <b>* Allocation Difference *</b>   | 3,000,000.0       | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 3,000,000.0  | 0   | 0   | 0   |
|  |           |            | <b>** Appropriation Difference **</b>  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0          | 0   | 0   | 0   |
| <b>OpSys DGF Transfers (non-add)</b>             |           |            |  |                   |        |          |             |                |        |              |     |     |     |
| <b>Renewable Energy Grant Fund 1210</b>          |           |            |  |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Inc        | 5,000.0  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 5,000.0      | 0   | 0   | 0   |
|  |           |            | FY2017 Fund Transfer for FY2017 Capital Projects   |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) 5,000.0  |                   |        |          |             |                |        |              |     |     |     |
| L  | 17GovAmd+ | Dec        | -5,000.0   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -5,000.0     | 0   | 0   | 0   |
|  |           |            | AMD: Delete FY2017 Fund Transfer for FY2017 Capital Project  |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | 1004 Gen Fund (UGF) -5,000.0   |                   |        |          |             |                |        |              |     |     |     |
|  |           |            | <b>* Allocation Difference *</b>   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0          | 0   | 0   | 0   |
|  |           |            | <b>** Appropriation Difference **</b>  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0          | 0   | 0   | 0   |

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

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

|                                     | Column     | Trans Type | Total Expenditure   | Personal Services | Travel   | Services | Commodities | Capital Outlay | Grants | Misc        | PFT  | PPT | TMP |
|-------------------------------------|------------|------------|---|-------------------|----------|----------|-------------|----------------|--------|-------------|------|-----|-----|
| <b>Permanent Fund Transfers</b>     |            |            |   |                   |          |          |             |                |        |             |      |     |     |
| <b>Permanent Fund Dividend Fund</b> |            |            |   |                   |          |          |             |                |        |             |      |     |     |
| L                                   | 17Adj Base | Lang       | 1,405,000.0   | 0.0               | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | 1,405,000.0 | 0    | 0   | 0   |
|                                     |            |            | 1041 PF ERA (DGF)   | 1,405,000.0       |          |          |             |                |        |             |      |     |     |
| L                                   | 17GovAmd+  | Lang       | 469,000.0   | 0.0               | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | 469,000.0   | 0    | 0   | 0   |
|                                     |            |            | An amount equal to 50% of prior year royalties goes from the sustatinable ERA to the dividend fund                    |                   |          |          |             |                |        |             |      |     |     |
|                                     |            |            | 1041 PF ERA (DGF)   | 469,000.0         |          |          |             |                |        |             |      |     |     |
| L                                   | 17GovAmd+  | Lang       | 231,000.0   | 0.0               | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | 231,000.0   | 0    | 0   | 0   |
|                                     |            |            | Additional transfer from the ERA to the Dividend fund required to pay \$1,000 per capita dividend plus division costs |                   |          |          |             |                |        |             |      |     |     |
|                                     |            |            | 1041 PF ERA (DGF)   | 231,000.0         |          |          |             |                |        |             |      |     |     |
|                                     |            |            | <b>* Allocation Difference *</b>  | -705,000.0        | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | -705,000.0  | 0    | 0   | 0   |
|                                     |            |            | <b>** Appropriation Difference **</b>   | -705,000.0        | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | -705,000.0  | 0    | 0   | 0   |
|                                     |            |            | <b>*** Agency Difference ***</b>  | -705,000.0        | 0.0      | 0.0      | 0.0         | 0.0            | 0.0    | -705,000.0  | 0    | 0   | 0   |
|                                     |            |            | <b>**** All Agencies Difference ****</b>  | -562,683.3        | -2,402.8 | -358.6   | 5,509.0     | -2,863.3       | -133.1 | 142,565.5   | -109 | -13 | -11 |

## Column Definitions

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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).