Numbers and Language Differences

Agency: Department of Administration

			Trans	Total	Persona]				Capital					
		Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Centralized Administrative Serv	/ices -													
Office of Administrative Hearing	ngs													
AMD: Increase Vacancy and Furl		17GovAmd+	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrestricted general fund														
cases. Prior reductions ha of Administrative Hearing														
six-year average cost of the														
and holding positions vac														
	· ·													
FY2017 December Budge	. ,													
FY2017 Total Amendmen	ts: -\$9.2													
FY2017 Total: \$2,536.3 1004 Gen Fund (UGF)	-9.2													
AMD3/17: Alaska State Employed		17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		17 do vAlid -	Juinaj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees	Association (repre	esenting the Gene	eral Goverr	nment Unit) perma	anent full-time en	nployee								
required 15 hours of furlo	ugh each year froi	m July 1, 2016 to	June 30, 2	2019.										
1007 I/A Rcpts (Other)	-0.4													
AMD3/17: Alaska State Employe		17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribu		1) -		1	1- #4 0.40									
Alaska State Employees / per month effective July 1		i) Health Insurand	ce Contribu	tion irrom \$1,389	0 to \$1,342 per m	ember								
1007 I/A Rcpts (Other)	-1.9													
AMD3/17: Alaska Care Health Ins		17GovAmd+	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change			0											
Alaska Care health insura	nce rate increase	from \$1 346 to 9	1 451 ner	member ner mon	th for the Alaska	Public								
Employees Association, S			1,401 pci i	nember per men										
	, , , ,	0												
Alaska Care health insura	nce rate increase	e from \$1,346 to \$	31,451 per	member per mon	th for exempt em	ployees.								
\$13.3 1001 - Dec Encl (UDE)	0.0													
1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	0.9 13.6													
* Allocation Difference *	13.0			3.0	3.0	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
DOA Leases														
AMD: Reduce Funds Available to	Divisions for	17GovAmd+	Dec	-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
Lease Costs					~ ~ ~ ~									
The unrestricted general t are used to offset the DO														
therefore the impacts are		cosis and to pay	IOI SEIVICE	s that carrie be i	omed infough fait	78								
	mao ana vanea.													
Notable impacts to the div	visions are holding	g vacancies longe	er or either	deleting or not fill	ling positions whi	ch will								
increase the workload of a														
information and training w														
knowledge not obtained c	ould be more imp	actful. The depar	tment will a	also furlough stafi	t at various times	of the								

Legislative Finance Division

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
entralized Administrative Services (continued) DOA Leases (continued) AMD: Reduce Funds Available to Divisions for Lease Costs (continued) year where they are able.	ed)		<u> </u>										
FY2017 December Budget: \$1,149.0 FY2017 Total Amendments: -\$122.6 FY2017 Total: \$1,026.4 1004 Gen Fund (UGF) -122.6 * Allocation Difference *			-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner AMD: Increase Vacancy and Furlough Staff In order to meet the reduction in general fun- vacant longer and will continue to take furlo				-8.5 quired to hold pos	0.0 itions	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$1,090.6 FY2017 Total Amendments: -\$8.5 FY2017 Total: \$1,082.1 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
Alaska Care health insurance rate increase \$7.4 1004 Gen Fund (UGF) 1.7 1007 I/A Rcpts (Other) 5.7 * Allocation Difference *	from \$1,346 to \$	1,451 per me	ember per mont	h for exempt emp	<i>loyees.</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services AMD: Increase Vacancy and Furlough Staff The Division of Administrative Services is k revenues; for monitoring division's expendi staff; and to ensure the divisions are adhem	fures to ensure the	ey are in line procedures. I	-2.6 ontract paymer with their appro n order to meet	-2.6 hts; for receiving opriated budget; t the reduction in g	0.0 o train general	0.0	0.0	0.0	0.0	0.0	0	0	0
funds the Division of Administrative Service take furloughs to offset the FY2017 reduction FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1004 Gen Fund (UGF) -2.6		to hold posit	ions vacant lon	ger and will contir	nue to								
AMD: Shared Services Consolidated Function for Accounts Receivable General fund program receipt authority will savings for prompt pay. Each of these activ						750.0	0.0	0.0	0.0	0.0	0	0	0

savings for prompt pay. Each of these activities are being developed as part of a shared services effort and

			Betweer	າ 17Gov an	d 17GovA	\md+							
mbers and Language ferences													
								Agenc	y: Departn	nent of A	dmin	istrat	ion
	Column	Trans Type Ex	Total penditure	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ntralized Administrative Services (contin Administrative Services (continued) AMD: Shared Services Consolidated Function for Accounts Receivable (continued) include:	ued)		·										
The Department of Administration propos uncollected. These amounts are typically suggests collection costs will exceed reve and outsourced to a contingency fee colle receivables portfolio of \$500,000.0. If 5% \$25,000.0. We would propose to compen percent for the Department's shared servi approach has been deployed by the State The Department of Administration is movi terms include "2/10 net 30" or "5/15 net 3 or if payment is made in 5 days, a 15% di payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9	uncollected becau enues likely to be of of this portfolio is sate the vendor fo ices initiative (\$75 e of Ohio with con- ing forward to add 0", which means is scount is applied. s no discount will b	ise each agenc collected. Howe cost-benefit an collected, that i or a percent of t 0.0), and returr siderable succe a "fast-pay" tei f payment is ma In all cases, pa be realized. We	by has done a c ever, if the recent halysis shifts. W results in a new he actual collec in the net to state cass. It to State con ade in 10 days, ayment is due ir propose that th	ost-benefit analy ivables are aggre e currently estim revenue stream tions and retain e agencies. This tracts. Standard a 2% discount is n 30 days and ur he receipt author	sis that egated pate a o of a fast-pay s applied; pless								
1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 GO VAIIQ '	Juinuj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (rep required 15 hours of furlough each year fi 1004 Gen Fund (UGF) -0.2 1007 I/A Repts (Other) -1.6				nent full-time em _l	ployee								
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
Alaska State Employees Association (GG	U) Health Insuran	ce Contributior	n frrom \$1,389 t	o \$1,342 per me	mber								0
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.3	,		. ,	.,,									0
													0
1007 I/A Rcpts (Other) -4.1 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

mbers and Language													
ferences													
								Agend	y: Departm	ent of A	dmin	istra	ati
	Colur	Trans	Total openditure	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ	-
Administrative Services (continued) AMD3/17: Alaska Care Health Insurance F Change (continued) Alaska Care health insurance rate	continued) Rate increase from \$1,346	to \$1,451 per me											
Employees Association, Superviso Alaska Care health insurance rate			mber per monf	h for evernt emr	loves								
\$1.3				intor exempt emp	noyees.								
1004 Gen Fund (UGF) 0.3 1007 I/A Rcpts (Other) 7.0													
Allocation Difference *			748.0	-2.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	
OOA Information Technology Suppor AMD3/17: Alaska State Employees Assoc		l+ SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough	(10											
Alaska State Employees Associati required 15 hours of furlough each 1007 I/A Rcpts (Other) -1.3	year from July 1, 201			nent full-time em	oloyee								
1007 I/A Rcpts (Other) -1.3 AMD3/17: Alaska State Employees Assoc		l+ SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution Alaska State Employees Association per month effective July 1, 2016. 1007 I/A Rcpts (Other) -2.5		Ŭ											
AMD3/17: Alaska Care Health Insurance F Change	Rate 17GovAmo	l+ SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate Employees Association, Superviso			mber per mont	h for the Alaska F	Public								
1007 I/A Rcpts (Other) 3.7	ry barganning Unit. şə	.7											
Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
inance													
 AMD: Outsource Single Audit for Health a Social Services (FY17-FY18) 	nd 17GovAmo	H+ MultiYr	932.1	0.0	0.0	932.1	0.0	0.0	0.0	0.0	0	0	
	- Inde the time Division of	Finance. receive		d, multiyear oper HSS) single audit									

				Retwee	en 17Gov ar	ia 17GovA	ama+							
Numbers and Language														
Differences														
									Ageng	y: Departm	ent of A	dmin	istrat	ion
									U					
			Trans	Total	Personal				Capital					
		Column		penditure	Services	Travel	Services Co	ommodities	Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services	(continued)													
Finance (continued)	,													
AMD: Outsource Single Audit for Health														
Social Services (FY17-FY18) (continue	d)													
Division of Legislative Audit (DL	A) has conducted	the single a	udit on the S	tato of Alaska	sinco tho fiscal y	voar								
ended June 30, 1989. Unfortuna														
staff to continue the number of a														
that outsourcing the audit of ma	jor federal progran	ns for DHSS	S would provi	ide the most r	elief to DLA staffii	ng								
shortage and was proposed in l	ate September 20	14.												
The DHSS single audit is perfor														
is the understanding that DLA's Resource Information System (i														
audits.			omprenensiv	e Annual I nie										
The sum of \$932,100 is approp														
administrative services, finance			•		partment of Healt	h and								
Social Service for the fiscal year	rs enaing June 30,	, 2017 and J	iune 30, 201	8.										
FY2017 December Budget: \$12	.364.6													
FY2017 Total Amendments: \$1,														
FY2017 Total: \$13,746.7														
1004 Gen Fund (UGF) 932				450.0	0.0	0.0	450.0	0.0		0.0	0.0	0	0	~
AMD: Statewide Single Audit Contract	Increase 1/	GovAmd+	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
with the Division of Legislative Audit The Division of Finance recently	v received a draft r	nemoranduu	m of agreem	ent from the [Division of Legisla	tive Δudit								
billing the Department of Admin														
the state single audit. Through t														
chargeback billing process. The		vice has bee	en \$300.0 an	nually and the	at rate was used f	or								
developing the proposed FY201	17 budget.													
The Department of Health and	Social Sandaga wil	ll ha avaluda	d from the e	haraabaak all	opotion Thora in	2								
The Department of Health and separate multi-year appropriation				nargeback an		a								
ooparato mala your appropriate		0.												
This amendment provides FY20)17 funding based	on an FY20	16 suppleme	ental request o	of \$450.0.									
FY2017 December Budget: \$12														
FY2017 Total Amendments: \$1, FY2017 Total: \$13,746.7	382.1													
1004 Gen Fund (UGF) 450	.0													
AMD3/17: Alaska State Employees Ass		GovAmd+	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution			0											
Alaska State Employees Assoc	. ,	th Insurance	Contributior	n frrom \$1,389	9 to \$1,342 per me	ember								
per month effective July 1, 2016														
()	.0													
1061 CIP Rcpts (Other) -6	• /													

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
ntralized Administrative Services (continu		<u>ı</u> jpc											<u> </u>
Finance (continued)													
AMD3/17: Confidential Employee Association	17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(CEA) Legal Trust Rate Increase													
Legal Trust rate increase from \$10 to \$12	per member per n	nonth.											
1004 Gen Fund (UGF) 0.2													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change													
Alaska Care health insurance rate increase Employees Association. \$11.1 Alaska Care health insurance rate increase	e from \$1,346 to \$	1,451 per	·										
Employees Association, Supervisory Barga Alaska Care health insurance rate increase	0		member per mon	th for exempt em	ployees.								
\$3.0													
1004 Gen Fund (UGF) 22.4													
1061 CIP Rcpts (Other) 4.6	17Coulmd	SalAdj	-8.0	-8.0	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+	SdTAUJ	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (repro- required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -5.4 1061 CIP Rcpts (Other) -2.6 AMD3/17: Confidential Employees Association (CFC) 15 Llaw Evaluate				anent tull-time em	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(CEA) 15 Hour Furlough 1004 Gen Fund (UGF) -3.1													
* Allocation Difference *			1,382.5	0.4	0.0	1,382.1	0.0	0.0	0.0	0.0	0	0	
			1,302.3	0.4	0.0	1,302.1	0.0	0.0	0.0	0.0	U	U	
E-Travel													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough		÷											
Alaska State Employees Association (repre	esenting the Gene	eral Gover	nment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	June 30, 1	2019.										
1007 I/A Rcpts (Other) -0.6													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL per month effective July 1, 2016. 1007 I/A Rcpts (Other) -1.0	J) Health Insurand	ce Contribu	ition frrom \$1,389) to \$1,342 per me	ember								
* Allocation Difference *			-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Personnel													
AMD: Increase Vacancy and Furlough Staff In order to achieve reductions the Division	17GovAmd+	Dec	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

In order to achieve reductions the Division of Personnel (DOP) will use furloughs as broadly as available, and has

Numbers and Language Differences

Agency: Department of	Administration
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								•					
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	Т
tralized Administrative Services (cont	inued)							¥					
ersonnel (continued)													
AMD: Increase Vacancy and Furlough Staff (continued)													
changed the status of several positions	from full-time to par	t_timo (25 ho	urs ner week) an	d will hold positio	ne								
vacant longer. Additionally, DOP will m					113								
adjustment can be made to seasonal o													
FY2017 December Budget: \$13,814.6													
FY2017 Total Amendments: -\$70.4													
FY2017 Total: \$13,744.2													
1004 Gen Fund (UGF) -70.4													
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(CEA) 15 Hour Furlough													
1004 Gen Fund (UGF) -2.0													
1007 I/A Rcpts (Other) -18.1													
AMD3/17: Alaska State Employees Association	n 17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution													
Alaska State Employees Association (C	GU) Health Insuran	ce Contribut	ion frrom \$1,389 i	to \$1,342 per me	mber								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -0.1													
1007 I/A Rcpts (Other) -0.4 AMD3/17: Confidential Employee Association	17GovAmd+	Sa]Ad.i	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(CEA) Legal Trust Rate Increase	17GOVAIIIQ+	SdTAUJ	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Legal Trust rate increase from \$10 to \$	12 nor mombor nor i	nonth											
1004 Gen Fund (UGF) 0.3	iz per member per i	nonui.											
1007 I/A Rcpts (Other) 2.4													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	Sa]Ad.i	143.1	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change	27 00 17 110	ou mag	1.071	11011	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
enange													
Alaska Care health insurance rate incre Employees Association. \$142.5	ease from \$1,346 to	\$1,451 per n	nember per month	h for the Confider	ntial								
Employees Association. \$142.5													
Alaska Care health insurance rate incre	ase from \$1,346 to	\$1,451 per n	nember per month	h for exempt emp	loyees.								
\$0.6													
1004 Gen Fund (UGF) 16.7													
1007 I/A Rcpts (Other) 126.4		_											
Allocation Difference *			54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
abor Relations													
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(CEA) 15 Hour Furlough	1, 40 1, 114	50,11,00		2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	0	
1004 Gen Fund (UGF) -2.6													
AMD3/17: Confidential Employee Association	17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(CEA) Legal Trust Rate Increase		5											
Legal Trust rate increase from \$10 to \$	12 per member per i	nonth.											

Numbers and Language Differences

Agency: Department of Administration

Centralized Administrative Services (contine Labor Relations (continued) AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase (continued) 1004 Gen Fund (UGF) 0.2 AMD3/17: Alaska Care Health Insurance Rate Change		Trans Type SalAdj	Total <u>Expenditure</u> 11.3	Personal Services	<u>Travel</u>	<u>Services</u> 0.0	<u>Commodities</u> 0.0	Capital Outlay 0.0	Grants 0.0	<u>Misc</u> _	PFT _	<u>PPT</u> _	TMP 0
Alaska Care health insurance rate increas Employees Association. \$9.4 Alaska Care health insurance rate increas			·										
\$1.9 1004 Gen Fund (UGF) 11.3 * Allocation Difference *			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
AMD: Reduce Funds Available to Divisions for Human Resource Costs The unrestricted general fund authority av Resources (HR) component are used to o Notable impacts to the divisions are holdir increase the workload of already lean sup information and training will not be attende knowledge not obtained could be more im year where they are able. FY2017 December Budget: \$237.2 FY2017 Total Amendments: -\$125.0 FY2017 Total: \$112.2 1004 Gen Fund (UGF) -125.0	ffset the DOA HR og vacancies longe oort/existing staff, ad. While this will r	costs, ther er or either travel to co not save sig	efore the impacts deleting or not fill onferences that p gnificantly on trav	are wide and var ling positions white rovide invaluable el, the impacts of	ried. ch will the	-125.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits AMD: Reduce Actuarial Services All of the unrestricted general funds are us of "exclusive benefit to the members" of the trust funds. Some examples of these expe Research Institute (PCORI) fee, analyses legislators, Office of the Governor, stakeho Based on past experience this reduction w the Division will be able to process. The A to increase annually which will further limit benefit" criteria.	e revirement and h enses are the Affor performed by our olders, etc. vill further reduce t CA mandated PC0	nealth plan dable Care actuarial a he request DRI expensi	s and therefore c e Act (ACA) Patie nd/or health bene ts outside the "exi se is based on mo	annot be paid for nt Centered Outc fit consultants on clusive benefit" cr embership and is	using omes behalf of riteria that expected	-2.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Department of Administration

Centralized Administrative Services (continue Retirement and Benefits (continued)	<u>Column</u> d)	Trans Type	Total 	Personal Services	Travel	Services	_Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	<u>TMP</u>
AMD: Reduce Actuarial Services (continued) FY2017 December Budget: \$19,091.4 FY2017 Total Amendments: -\$2.0 FY2017 Total: \$19,089.4 1004 Gen Fund (UGF) -2.0													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from				-12 . 5 anent full-time em	0.0 <i>ployee</i>	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 Alaska State Employees Association (GGU) in per month effective July 1, 2016. 1017 Group Ben (Other) -12.7	17GovAmd+ Health Insuranc	SalAdj e Contribu	-40.0 tion frrom \$1,389	-40.0 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Alaska Care health insurance rate increase fi Employees Association, Supervisory Bargain		1,451 per i	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase fr \$6.0 1017 Group Ben (Other) 13.2 1023 FICA Acct (Other) 0.4 1029 PERS Trust (Other) 20.4 1034 Teach Ret (Other) 7.1	rom \$1,346 to \$	1,451 per i	member per moni	th for exempt emp	oloyees.								
1045 Nat Guard (Other) 0.6 * Allocation Difference * * * Appropriation Difference * *			-12.8 1,934.0	-10.8 51.5	0.0 0.0	-2.0 1,882.5	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0 0	0 0	0 0

General Services

Numbers and Language Differences

Agency: Department of Administration

		T	T.+.1	D				0					
	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DFT	DDT	TMP
General Services (continued)	Cordini	<u>ıype</u>	Expenditure	Jervices	<u> </u>	Jervices .	commodificites	oucluy		<u></u>	<u> </u>		
Purchasing													
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
A reduction to this component will result in	holding positions		excess of one mol	nth and potentially	/								
realigning staff. In addition, the division will increase days to meet the required general		entation of	furlough days for	employees and lo	ook to								
FY2017 December Budget: \$1,554.4													
FY2017 Total Amendments: -\$22.4 FY2017 Total: \$1,532.0													
1004 Gen Fund (UGF) -22.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre	esenting the Gene	eral Goverr	nment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year fro	m July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -1.3 1007 I/A Rcpts (Other) -0.2													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1/00/////01	Jumaj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurand	e Contribu	ition frrom \$1.389	to \$1,342 per me	mber								
per month effective July 1, 2016.	,		. ,	., .									
1004 Gen Fund (UGF) -3.0													
1007 I/A Rcpts (Other) -1.6													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase	from \$1 346 to \$	1 451 per	member per mon	th for the Alaska F	Public								
Employees Association, Supervisory Barga		,, ioi poi											
Alaska Care health insurance rate increase \$1.3	from \$1,346 to \$	1,451 per	member per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 2.5													
1007 I/A Rcpts (Other) 2.2													
* Allocation Difference *			-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
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
This reduction in FY2017 will be absorbed													
the division will continue implementation of required general fund reduction.	furlough days for	employee	s and look to incre	ease days to mee	t the								
FY2017 December Budget: \$688.8													
FY2017 Total Amendments: -\$1.7													
FY2017 Total: \$687.1													
1004 Gen Fund (UGF) -1.7													

Numbers and Language Differences

Agency: Department of Administration

		Trans	Total	Personal				Capital					
	Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
General Services (continued)													
Property Management (continued)													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		Ŭ											
Alaska State Employees Association (GGL	J) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1005 GF/Prgm (DGF) -0.6													
1033 Surpl Prop (Fed) -1.1													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per	member per moni	th for the Alaska	Public								
1004 Gen Fund (UGF) 0.6	anning Unit. \$1.0												
1005 GF/Prgm (DGF) 0.1													
1033 Surpl Prop (Fed) 0.9													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 00 77 110	541/145		0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre	esentina the Gen	eral Gover	nment Unit) perma	anent full-time er	alovee								
required 15 hours of furlough each year fro													
1005 GF/Prgm (DGF) -0.1	··· , , · · · ·	,											
1033 Surpl Prop (Fed) -0.3													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing t each permanent full-time employee in each				f furlough require	d for								
1005 GF/Prgm (DGF) -0.4	ryear noni July i	, 2010100	une 30, 2010.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAd.i	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 00 77 110	541/145	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrea	sed from \$1389 t	o \$1363 pe	er member per mo	nth.: \$-0.3									
1005 GF/Prgm (DGF) -0.3													
* Allocation Difference *			-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre				anent full-time en	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to) June 30, 1	2019.										
1007 I/A Rcpts (Other) -0.7													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL	J) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1007 I/A Rcpts (Other) -2.9	170	C-14.1	1 4	1 /	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Legislative Finance Division

			Betwee	n 17Gov an	d 17GovA	md+							
Numbers and Language													
Differences								Agon		ont of A	dmin	latra	41.a.m
								Ageno	cy: Departm	ient of A	amin	istra	tion
	Column	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Gnante	Micc	PFT	DDT	TMP
- General Services (continued)	COTUMIT	iype		Services		Jervices			<u>Grants</u>	MISC	<u></u>	<u></u>	
Central Mail (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per m	ember per mont	h for the Alaska I	Public								
1007 I/A Rcpts (Other) 1.4 * Allocation Difference *			-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			L.L	L.L	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration	17CourAmd	Calvdi	1 0	1 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+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres				nent full-time em	ployee								
required 15 hours of furlough each year from 1007 I/A Rcpts (Other) -1.3	n July 1, 2016 to	June 30, 20	19.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution			6										
Alaska State Employees Association (GGU) per month effective July 1, 2016.) Health Insurand	e Contributio	on frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per m	ember per mont	h for the Alaska I	Public								
Alaska Care health insurance rate increase	from \$1 246 to \$	1 151 por m	ombor por mont	h for avampt am									
\$1.2	110111 <i>\$</i> 1,3 4 0 to \$	n, 4 01 per m	ember per mont	n ior exempt emp	noyees.								
1007 I/A Rcpts (Other) 4.9		_	0.6	0.0	0.0	0.0	0.0		0.0	0.0			
* Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th	e Labor Trades a	and Crafts U	nit) - 15 hours of	furlough require	d for								
each permanent full-time employee in each 1007 I/A Rcpts (Other) -1.5 1147 PublicBldg (Other) -2.3	year from July 1	, 2016 to Jur	ne 30, 2018.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decreas 1007 I/A Rcpts (Other) -1.7 1147 PublicBldg (Other) -2.4	ed from \$1389 to	o \$1363 per i	member per moi	nth.: \$-4.1									

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
General Services (continued) Facilities (continued)		¥.											
* Allocation Difference *			-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
AMD3/17: Alaska State Employees Associatior (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (re required 15 hours of furlough each year 1061 CIP Rcpts (Other) -1.0 1147 PublicBldg (Other) -0.6				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (G per month effective July 1, 2016. 1007 I/A Rcpts (Other) -0.1	GU) Health Insuranc	e Contribu	ition frrom \$1,389) to \$1,342 per me	ember								
1061 CIP Rcpts (Other) -2.5 1147 PublicBldg (Other) -2.6 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate incre Employees Association, Supervisory Ba Alaska Care health insurance rate incre \$1.1	argaining Unit. \$6.0		·										
1061 CIP Rcpts (Other) 2.3 1147 PublicBldg (Other) 4.8													
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representin each permanent full-time employee in e 1004 Gen Fund (UGF) -0.3	ach year from July 1	, 2016 to J	une 30, 2018.										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions deci	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	eased from \$1389 to)											
* Allocation Difference * ** Appropriation Difference **			-0.6 -37.7	-0.6 -37.7	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

Administration State Facilities Rent

Numbers and Language Differences

Agency: Department	t of Administration
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Administration State Facilities Rent (continue	d)	<u>vr</u> _											
Administration State Facilities Rent	170 4 1	5	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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
The unrestricted general fund authority avail DOA division's state facility rent costs and to impacts are wide and varied.													
Notable impacts are holding vacancies long workload of already lean support/existing sta training will not be attended. While this will n obtained could be more impactful. The depa are able.	aff, travel to conf ot save significa	erences th ntly on tra	at provide invalua vel, the impacts o	able information al f the knowledge n	nd lot								
FY2017 December Budget: \$656.2 FY2017 Total Amendments: -\$100.0 FY2017 Total: \$556.2 1004 Gen Fund (UGF) -100.0													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services State of Alaska Telecommunications System AMD: Increase Vacancy and Furlough Staff A reduction to this component will result in h staff. In addition, the division will continue in days to meet the required general fund redu	plementation of					0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$4,710.7 FY2017 Total Amendments: -\$42.0 FY2017 Total: \$4,668.7 1004 Gen Fund (UGF) -42.0 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -3.0				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.7	Health Insurand		ition frrom \$1,389) to \$1,342 per me	ember								
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

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

Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Enterprise Technology Services (continued)													
State of Alaska Telecommunications System AMD3/17: Alaska Care Health Insurance Rate	(continued)												
Change (continued)													
Employees Association, Supervisory Barga	ining Unit. \$6.4												
1004 Gen Fund (UGF) 6.4	17Cov Amd	Calvdi	4 5	-4.5	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	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th	o Labor Trados	and Crafts	(Init) 15 hours	of furlough roquir	od for								
each permanent full-time employee in each 1004 Gen Fund (UGF) -4.5				or runougri require	50 101								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdi	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	27 00 77 110	0417140	010	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ũ	0
LTC health insurance contributions decreas	ed from \$1389 to	o \$1363 pe	er member per m	onth.: \$-3.5									
1004 Gen Fund (UGF) -3.5		•											
* Allocation Difference *			-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services	170	o 1	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	conting the Con		amant [Init) nam	an ant full time or	malayaa								
Alaska State Employees Association (repre- required 15 hours of furlough each year fror				ianeni iuli-lime en	прюуее								
1081 Info Svc (Other) -19.9	11 July 1, 2010 10	June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdi	-34.6	-34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 do Willia	Samaj	0110	01.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)) Health Insurand	ce Contribu	ition frrom \$1.38	9 to \$1.342 per m	ember								
per month effective July 1, 2016.	,												
1081 Info Svc (Other) -34.6													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga			member per mol	nth for the Alaska	Public								
	fara are (\$4, 0,40,40,40)	454											
Alaska Care health insurance rate increase \$3.6	110111 \$1,346 to \$	51,451 per	member per mol	iun ior exempt em	ipioyees.								
مع 1081 Info Svc (Other) 34.9													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	17 do VAlid -	Juinaj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th	e Labor Trades	and Crafts	(Init) - 15 hours	of furlough require	ed for								
each permanent full-time employee in each				or ranough roquin									
1081 Info Svc (Other) -0.2	,,	,											
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		Ŭ											
LTC health insurance contributions decreas	ed from \$1389 to	o \$1363 pe	er member per m	onth.: \$-0.1									
1081 Info Svc (Other) -0.1													

Numbers and Language Differences

Agency: Department of Administration

_	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)													
Enterprise Technology Services (continued) * Allocation Difference *			-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-70.2	-70.2	0.0	0.0		0.0	0.0	0.0	0	0	0
Risk Management Risk Management AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase a Employees Association, Supervisory Bargaii		31,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase a \$1.2	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1007 I/A Rcpts (Other) 2.4 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
Alaska State Employees Association (repres required 15 hours of furlough each year fron 1007 I/A Rcpts (Other) -0.7				anent full-time er	ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insuranc	ce Contribu	ition frrom \$1,389) to \$1,342 per me	ember								
1007 I/A Rcpts (Other) -1.5 * Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.2	0.2	0.0	0.0		0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commissio Alaska Oil and Gas Conservation Commissio													
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
Alaska State Employees Association (repres required 15 hours of furlough each year from 1162 AOGCC Rct (DGF) -0.7				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1162 AOGCC Rct (DGF) -2.9	Health Insuranc	ce Contribu	ution frrom \$1,389) to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language			201100										
Numbers and Language Differences													
								Agen	cy: Departm	nent of A	dmir	nistra	tion
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska Oil and Gas Conservation Commiss Alaska Oil and Gas Conservation Commiss AMD3/17: Alaska Care Health Insurance Rate Change (continued) Employees Association, Supervisory Bar	sion (continued))											
Alaska Care health insurance rate increa \$29.9	se from \$1,346 to \$	31,451 per r	nember per mon	th for exempt emp	oloyees.								
1002 Fed Rcpts (Fed) 0.8 1162 AOGCC Rct (DGF) 30.3													
* Allocation Difference * * * Appropriation Difference * *		-	27.5 27.5	27.5 27.5	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
Legal and Advocacy Services Office of Public Advocacy													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (rep required 15 hours of furlough each year f 1004 Gen Fund (UGF) -7.6 1007 I/A Rcpts (Other) -0.3 1037 GF/MH (UGF) -1.3				anent full-time em	ployee								
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
Alaska State Employees Association (GC per month effective July 1, 2016. 1004 Gen Fund (UGF) -22.4 1007 I/A Rcpts (Other) -0.7 1037 GF/MH (UGF) -3.1	GU) Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increa Employees Association, Supervisory Bar		31,451 per r	nember per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increa \$84.8	se from \$1,346 to \$	31,451 per r	nember per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 78.7 1007 I/A Rcpts (Other) 2.2													
1037 GF/MH (UGF) 10.0 * Allocation Difference *		-	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency 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

Numbers and Language Differences

Agency: Department of Administration

								- gent	.). <u> </u>				
Longland Advacces Consists (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued) Public Defender Agency (continued) AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -7.7 1005 GF/Prgm (DGF) -0.2				anent full-time en	nployee								
1037 GF/MH (UGF) -0.4	170 4 4	o 1		05.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU	I) Health Insuranc	e Contribu	ition frrom \$1 380	to \$1 342 ner m	emher								
per month effective July 1, 2016.	i) nealth moulanc	e continua	aon mon \$1,505	τιο φ1,0 4 2 per π	ennber								
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
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$117.6 1004 Gen Fund (UGF) 123.5	aining Unit. \$10.9	•	·										
1004 Gen Fund (OGF) 123.5 1005 GF/Prgm (DGF) 1.1													
1007 I/A Rcpts (Other) 3.9													
* Allocation Difference *			95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			150.7	150.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board Violent Crimes Compensation Board													
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
Alaska State Employees Association (repre required 15 hours of furlough each year fro				anent full-time en	nployee								
1220 Crime VCF (Other) -0.4	111 July 1, 2010 l0	June 30, 2	2013.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	27 00 77 110	041/140	200	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016.	l) Health Insuranc	e Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
1220 Crime VCF (Other) -1.0	17Coulm-	Calvd-	1 0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

			Delwee	n 17Gov an	a Tr Gove	Amut							
Numbers and Language Differences								Agon	Ny Donortm	ont of A	dmin	introl	ion
		Trans	Total	Persona1				Capital	cy: Departm				
Violent Crimes Compensation Board Violent Crimes Compensation Board AMD3/17: Alaska Care Health Insurance Change (continued)	(continued)	Туре	<u>Expenditure</u>	Services	<u>Travel</u>	<u>Services</u> (Commodities	Outlay	<u>Grants</u>	<u>Misc</u> _	PFT	<u></u>	<u>TMP</u>
Alaska Care health insurance rate \$1.3	e increase from \$1,346 to	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1220 Crime VCF (Other) 1.3 * Allocation Difference * * * Appropriation Difference * *	3		-0.1 -0.1	-0.1 -0.1	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
Alaska Public Offices Commission Alaska Public Offices Commission AMD3/17: Alaska Care Health Insurance Change	Rate 17GovAmd+	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate \$10.5 1004 Gen Fund (UGF) 7.5	9	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1005 GF/Prgm (DGF) 2.0 * Allocation Difference * * * Appropriation Difference * *	6		10.5 10.5	10.5 10.5	0.0	0.0 0.0	0.0 0.0	0.0	0.0 0.0	0.0	0 0	0	0 0
Motor Vehicles Motor Vehicles AMD3/17: Alaska State Employees Asso	ciation 17GovAmd+	SalAdj	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Associa per month effective July 1, 2016.	tion (GGU) Health Insuran	0		to \$1,342 per me	ember								
1005 GF/Prgm (DGF) -59. 1007 I/A Rcpts (Other) -0.3 AMD3/17: Alaska Care Health Insurance Change	3	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate Employees Association, Supervis			member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate \$2.4 1005 GF/Prgm (DGF) 30.		\$1,451 per	member per mon	th for exempt emp	oloyees.								
AMD3/17: Alaska State Employees Asso (GGU) 15 Hour Furlough		SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

			Dermee	II I/GOV all	u I/GOVA	mu+							
Numbers and Language Differences								Agend	:y: Departm	ent of A	dmin	istrat	tion
Motor Vehicles (continued) Motor Vehicles (continued)	Column	Trans Type _	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	<u>TMP</u>
AMD3/17: Alaska State Employees Associat (GGU) 15 Hour Furlough (continued) Alaska State Employees Association		al Governr	ment Init) perma	nent full-time em	nlovee								
required 15 hours of furlough each yr 1005 GF/Prgm (DGF) -14.0 1007 I/A Rcpts (Other) -0.1				inent fun-time em	pioyee								
* Allocation Difference * * * Appropriation Difference * *		_	-43.6 -43.6	-43.6 -43.6	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
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reducti due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget inclu adjustments. This distributes a portio components.	ded an unallocated reduc	ction in the				0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$957.1 FY2017 Total Amendments: \$957.1 FY2017 Total: \$0.0 1004 Gen Fund (UGF) 918.5 1037 GF/MH (UGF) 38.6													
* Allocation Difference * * * Appropriation Difference * * * * Agency Difference * *		_	957.1 957.1 2,828.4	957.1 957.1 1,045.9	0.0 0.0 0.0	0.0 0.0 1,782.5	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

*

				n 17Gov an	d 17GovA	Amd+							
Numbers and Language Differences				Ag	gency: De	partment	of Commer	ce, Commu	inity and Ec	onomic	Deve	elopn	nen
	Column	Trans Type	Total Expenditure	Personal Services	Travel	-	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TM
xecutive Administration Commissioner's Office AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Change Alaska Care health insurance rate increas	e from \$1 346 to 9	\$1 451 per	member per mont	h for the Alaska	Public								
Employees Association, Supervisory Barg Alaska Care health insurance rate increas	aining Unit. \$0.6		·										
\$6.2 1004 Gen Fund (UGF) 0.3 1007 I/A Rcpts (Other) 6.5	, , ,	, - , -		, ,	,								
* Allocation Difference *			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Administrative Services 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	(
Administrative Services has a single admin an Administrative Officer to an Administrat assistance to Anchorage agencies in acco FY2017 December Budget: \$4,962.0 FY2017 Total Amendments: -\$33.5	ive Assistant. This	s change v	vill result in less tra	ining and direct									
FY2017 Total: \$4,928.5 1004 Gen Fund (UGF) -33.5 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.8	U) Health Insuranc		ution frrom \$1,389	to \$1,342 per me	ember								
1007 I/A Rcpts (Other) -10.5 1061 CIP Rcpts (Other) -0.1	170	C-144:	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Alaska Care health insurance rate increas Employees Association. \$2.3	e from \$1,346 to \$	\$1,451 per	r member per mont	h for the Confide	ntial								
Alaska Care health insurance rate increase Employees Association, Supervisory Barg			r member per mont	h for the Alaska I	Public								
Alaska Care health insurance rate increas	e from \$1,346 to \$	\$1,451 per	member per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 2.9 1007 I/A Rcpts (Other) 16.4													

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	РРТ	TMP
Executive Administration (continued)		¥	<u>_</u>										
Administrative Services (continued) AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17G0VAIIIU+	SdTAUJ	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (rep	resenting the Gen	eral Gover	nment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year fi	rom July 1, 2016 to	o June 30,	2019.										
1004 Gen Fund (UGF) -0.7 1007 I/A Rcpts (Other) -4.0													
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough	1/00/////01	Jumaj	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													
* Allocation Difference *			-31.8	-31.8	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities Banking and Securities													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (rep required 15 hours of furlough each year fi 1005 GF/Pram (DGF) -3.7				anent full-time em	ployee								
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
Alaska State Employees Association (GG per month effective July 1, 2016. 1005 GF/Prgm (DGF) -9.4	iU) Health Insuran	ce Contribi											
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg Alaska Care health insurance rate increas \$1.2 1005 GF/Prgm (DGF) 4.8	gaining Unit. \$3.6		member per mon	th for exempt emp	ployees.								
* Allocation Difference * ** Appropriation Difference * *			-8.3 -8.3	-8.3 -8.3	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
Community and Regional Affairs Community and Regional Affairs AMD: Delete Grant Administrator Position The Division of Community and Regional administers seven grant programs of vary responsible for a portfolio of \$1.6 billion a deleted since FY2015. This third deletion	ring complexity. Af nd nearly 1,300 in	ter this red dividual gra	uction, the remain ants. Two Grants J	ing ten grants sta Administrators ha	ff will be ve been	0.0	0.0	0.0	0.0	0.0	0	0	0

deleted since FY2015. This third deletion will significantly reduce both grant issuance and grant support capacity.

lumbers and Language Differences							n a utura a ut a f	C		nitu and Fa		Deve		4
		Column	Trans	Total Expenditure	Aq Personal Services	gency: De Travel	Services Com		Capital Outlay	Grants			PPT	
ommunity and Regional Affai Community and Regional Affa AMD: Delete Grant Administrator (continued) The division will reduce g and compliance oversigh FY2017 Management Pla	irs (continued) Position rant issuance and t. The specific posi	support services	, which inc	ludes community	assistance, audii	t support,		<u></u>						
FY2017 December Budg FY2017 Total Amendmer FY2017 Total: \$9,940.8 1003 G/F Match (UGF)	nts: - \$111.3 -10.0													
1004 Gen Fund (UGF) AMD3/17: Alaska State Employe	-101.3 es Association	17GovAmd+	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees. required 15 hours of furlo 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/17: Alaska State Employe	ugh each year from -2.1 -0.7 -5.6 -0.7 es Association				anent full-time em	nployee 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(GGU) Health Insurance Contribu Alaska State Employees per month effective July 1 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	Association (GGU) 7, 2016. -4.0 -1.3 -11.9 -1.2													
AMD3/17: Alaska Care Health In Change	surance Rate	17GovAmd+	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Alaska Care health insura Employees Association, S Alaska Care health insura \$1.2 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1061 CIB Repto (Chac)	Supervisory Bargai	ining Unit. \$19.6		·										
1061 CIP Rcpts (Other) * Allocation Difference *	2.1			-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Serve Alaska AMD3/17: Alaska State Employe (GGU) 15 Hour Furlough	es Association	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

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	ррт	TMP
Community and Regional Affairs (continued)						00111000						<u> </u>	
Serve Alaska (continued)													
AMD3/17: Alaska State Employees Association													
(GGU) 15 Hour Furlough (continued)													
Alaska State Employees Association (repres				anent full-time en	nployee								
required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.1	i July 1, 2016 to	June 30, 2	2019.										
1003 G/F Match (UGF) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		00											
Alaska State Employees Association (GGU)	Health Insuranc	e Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17GOVAIIIU+	SdTAUJ	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase f \$1.2	from \$1,346 to \$	1,451 per	member per mon	th for exempt em	ployees.								
1002 Fed Rcpts (Fed) 0.6													
1003 G/F Match (UGF) 0.6													
* Allocation Difference *			0.5	0.5	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Lice Corporations, Business and Professional Lice		SalAdj	-9.7	-9.7	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	17GOVAIII0+	SdTAUJ	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres	entina the Gene	eral Goverr	nment Unit) perma	anent full-time en	nplovee								
required 15 hours of furlough each year from 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	17GovAmd+	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		o											
Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insuranc	e Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
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	17GovAmd+	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

				Betwee	en 17Gov an	nd 17Gov/	Amd+							
Numbers and Language Differences														
					A	gency: De	epartment	of Commer	ce, Commu	unity and Ec	conomic	Deve	lopn	ner
		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
Corporations, Business and Pro Corporations, Business and Pro AMD3/17: Alaska Care Health Ins Change (continued)	ofessional Li													
Alaska Care health insural Employees Association, S			31,451 per n	nember per mon	th for the Alaska	Public								
Alaska Care health insural	nce rate increase	e from \$1,346 to \$	31,451 per n	nember per mon	th for exempt em	ployees.								
\$8.4 1005 GF/Prgm (DGF) 1040 Real Est (DGF) 1156 Rcpt Svcs (DGF)	2.0 0.1 20.7													
* Allocation Difference * * Appropriation Difference * *	20.7		_	-21.2 -21.2	-21.2 -21.2	0.0 0.0	0.0 0.0		0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	
Economic Development Economic Development AMD: Reduce Economic Develop	ment	17GovAmd+	Dec	-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	
To accommodate this redu promotional activities. DEL industries; industry growth includes studies on the ap industry, marketing of Alas unique electrical microgrid opportunities both nationw will not occur.	D conducts a var opportunities; an plication of small ka as a testing g industry. These	iety of programs e nd business reten I diameter Yellow pround for unmani projects change a	each year to tion and exp Cedar, supp ned aerial s annually in r	identify, researd bansion program bort for Alaska's ystems, and con response to ecol	ch, and develop e ns. In the current developing craft nmercialization of nomic trends and	emerging year, this beverage the								
FY2017 December Budge FY2017 Total Amendment FY2017 Total: \$2,840.7														
1004 Gen Fund (UGF) AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough	-37.6 s Association	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees A required 15 hours of furlou 1004 Gen Fund (UGF)	gh each year fro -1.7	•			anent full-time err	nployee								
1200 VehRntlTax (DGF) AMD3/17: Alaska State Employee (GGU) Health Insurance Contribut		17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees A per month effective July 1, 1004 Gen Fund (UGF)	2016 . -3.0	I) Health Insurand	e Contribut	ion frrom \$1,389	9 to \$1,342 per me	ember								
1200 VehRntlTax (DGF) AMD3/17: Alaska Care Health Ins Change	-0.2 urance Rate	17GovAmd+	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	l

			Betwee	en 17Gov an	nd 17GovA	Amd+							
Numbers and Language Differences]				_					_	_	_	
				A	gency: De	partment	of Commer	ce, Commi	unity and Ec	onomic	Deve	lopm	ient
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Economic Development (continued Economic Development (continued AMD3/17: Alaska Care Health Insura Change (continued)	d) ed)							<u>_</u>					
Alaska Care health insurance Employees Association, Supe		\$1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance \$3.8		\$1,451 per	member per mon	th for exempt em	ployees.								
1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	4.1 0.2												
* Allocation Difference * * * Appropriation Difference * *			-38.3 -38.3	-0.7 -0.7	0.0 0.0	-37.6 -37.6	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Tourism Marketing & Developmen Tourism Marketing	t												
AMD: Align Tourism Marketing Gener Authorization for Grant to Alaska Trav Industry Association (ATIA) In FY2017, tourism marketing conducted by the Tourism Ma (ATIA) via a grant. ATIA will p Marketing program, which ma tourism; collecting and analyz sales, marketing and distribut coordination at domestic and by the grant. The shift from state-managed reduction of statutory designa component. The change from the private sector's assumptio program, and to maximize the	vel activities and Alaska Tourism rketing component will be perf erform the range of tourism m y include providing a marketin ing visitor statistics; funding ar ion of the Alaska Vacation Pla international travel fairs; full su tourism marketing activities to ted program receipts and the a State-managed program to n of increased responsibility for e effectiveness of declining stat	ormed by t arketing ac g program d managin nner; the T pport for th grant-func feletion of a privately- or funding a fe funds.	the Alaska Travel tivities currently p for instate, nation ng any marketing ravelAlaska webs ne ATMB; and rep ded tourism market two filled position managed program a coordinated stat	Industry Associate performed by the nal and internation contracts; manag site; booth rental a porting on activitie eting will result in s in the Tourism I m is intended to fa- te tourism marketi	tion Tourism aal and as funded a Marketing acilitate ing	-4,202.8	-10.0	0.0	4,528.9	0.0	0	0	0
This is a new request for FY20 approval. FY2017 December Budget: \$0		FY2017 G	Governor request (due to the timing	of its								
FY2017 Total Amendments: -													
FY2017 Total: \$4,528.9 AMD: Delete Tourism Marketing Posi (08-9085, 08-T101) and Program Red Industry Contributions In FY2017, tourism marketing	ceipts from	Dec d by the To	-3,575.0 burism Marketing	0.0 component will be	0.0 e	-3,575.0	0.0	0.0	0.0	0.0	-2	0	0

performed by the Alaska Travel Industry Association (ATIA) via a grant.

Numbers and Language Differences				^		nartmont	of Commer	co Commu	unity and Ec	onomic	Dove	Joor	oont
		Trans	Total	Personal	igency. De	partment		Capital	inity and EC	onomic	Deve	iopii	lent
	Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Tourism Marketing & Development (continue Tourism Marketing (continued) AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions (continued)	ed)							<u> </u>					
ATIA currently sells advertising space in the collected by the contractor are forwarded to also collected by the Tourism Marketing co- sublet to Alaska tourism operators to facilit is collected from Canadian provinces throu- performed by ATIA using this grant, but AT needed in this component. Under the term- grant and shall use that revenue only for p Staff in the tourism marketing component of visitor statistics, and cooperative market Marketing Board (ATMB). All functions and Marketing Board, will be transferred to ATI Economic Development (DED) staff. The T (08-9085) will be deleted. This is a new request for FY2017. It was r approval.	o the state as state omponent directly late a lower cost o ugh cooperative m FIA will receive the s of the grant ATL urposes included oversee instate, na ting agreements w d responsibilities, i A through the gran Fourism Marketing	utory desig when boot f entry to c arketing ag e funds dire A will repor in the gran ational and vith Canada ncluding a nt. The gra Manager	gnated program r h space is purcha lomestic and inte greements. Simila ectly and SDPR a t receipts from a t receipts from a t t international tou a, as well as supp II costs associate in to ATIA will be (08-T101) and Do	eceipts (SDPR). ased for travel fa rnational market ar activities will b buthority will no lo ctivities funded b urism marketing, port to the Alaska do with the Alaska e managed by Di evelopment Spec	SDPR is irs, then s. SDPR e onger be y the collection a Tourism a Tourism vision of cialist								
FY2017 December Budget: \$8,103.9 FY2017 Total Amendments: -\$3,575.0 FY2017 Total: \$4,528.9													
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
Alaska State Employees Association (repro required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.3	•		<i>,</i> ,	anent full-time ei	mployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5	J) Health Insurand	e Contribu	ition frrom \$1,38	9 to \$1,342 per n	nember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2

1004 Gen Fund (UGF) 1.2

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

Tourism Marketing & Development (continue	<u>Column</u> d)	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Tourism Marketing (continued) * Allocation Difference * * * Appropriation Difference * *			-3,574.6 -3,574.6	-260.9 -260.9	-54.8 -54.8	-7,777.8 -7,777.8		0.0 0.0	4,528.9 4,528.9	0.0	-2 -2	0 0	0 0
Investments Investments AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres	17GovAmd+	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representation)required 15 hours of furlough each year from1036 Cm Fish Ln (DGF)-3.71070 FishEn RLF (DGF)-0.41164 Rural Dev (DGF)-0.11170 SBED RLF (DGF)-0.1				anent iun-ume en	proyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 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	Health Insurance	e Contribu SalAdj	tion frrom \$1,389 11.3	0 to \$1,342 per me	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai Alaska Care health insurance rate increase \$1.0 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	ning Unit. \$10.3	·	member per mon	th for exempt em	ployees.								
* Allocation Difference * * * Appropriation Difference * *			-7.1 -7.1	-7.1 -7.1	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
Insurance Operations Insurance Operations AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres required 15 hours of furlough each year from 1061 CIP Rcpts (Other) -0.1 1156 Rcpt Svcs (DGF) -6.0				-6.1 anent full-time em	0.0 nployee	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Expenditure	Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TM
Insurance Operations (continued) Insurance Operations (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (GGU per month effective July 1, 2016. 1061 CIP Rcpts (Other) -0.6 1156 Rcpt Svcs (DGF) -15.3) Health Insurand	ce Contribu	ition frrom \$1,389) to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per	member per mon	th for the Alaska F	Public								
					,								
Alaska Care health insurance rate increase \$4.8	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	loyees.								
	from \$1,346 to \$	\$1,451 per	-4.1 -4.1	-4.1 -4.1	0.0 0.0	0.0	0.0 0.0	0.0	0.0	0.0	0 0	0 0	
\$4.8 1156 Rcpt Svcs (DGF) 17.9 * Allocation Difference * * Appropriation Difference * * Icohol and Marijuana Control Office Alcohol and Marijuana Control Office			-4.1 -4.1	-4.1 -4.1	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
\$4.8 1156 Rcpt Svcs (DGF) 17.9 * Allocation Difference * * Appropriation Difference * * Icohol and Marijuana Control Office Alcohol and Marijuana Control Office AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-4.1 -4.1 -1.9	-4.1 -4.1 -1.9	0.0 0.0								
\$4.8 1156 Rcpt Svcs (DGF) 17.9 * Allocation Difference * * Appropriation Difference * * Icohol and Marijuana Control Office Alcohol and Marijuana Control Office AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.9	17GovAmd+ senting the Gene	SalAdj eral Govern	-4.1 -4.1 -1.9	-4.1 -4.1 -1.9	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
\$4.8 1156 Rcpt Svcs (DGF) 17.9 * Allocation Difference * * Appropriation Difference * * Icohol and Marijuana Control Office Alcohol and Marijuana Control Office AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year from	17GovAmd+ senting the Gene	SalAdj eral Govern	-4.1 -4.1 -1.9	-4.1 -4.1 -1.9	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	I
\$4.8 1156 Rcpt Svcs (DGF) 17.9 * Allocation Difference * * Appropriation Difference * * Alcohol and Marijuana Control Office Alcohol and Marijuana Control Office Alcohol and Marijuana Control Office Alcohol and Marijuana Control Office Alcohol and Marijuana Control Office Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.9 1005 GF/Prgm (DGF) -1.0 AMD3/17: Alaska State Employees Association	17GovAmd+ senting the Gene m July 1, 2016 to 17GovAmd+	SalAdj eral Govern June 30, 2 SalAdj	-4.1 -4.1 -1.9 nment Unit) perme 2019. -7.2	-4.1 -4.1 -1.9 anent full-time emp -7.2	0.0 0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.8

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

\$1.2 1004 Gen Fund (UGF) 2.5 1005 GF/Prgm (DGF) 2.5

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
Alcohol and Marijuana Control Office (continued) Alcohol and Marijuana Control Office (continued)												
* Allocation Difference * * Appropriation Difference * *		-4.1 -4.1	-4.1 -4.1	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
Alaska Energy Authority Alaska Energy Authority Rural Energy Assistance AMD: Reduce Utility Operator Training, 17GovAmd+ Community Energy Management Assistance and Circuit Rider Facility-Maint support The Alaska Energy Authority's unrestricted general funds are energy management assistance, and circuit rider facility-main reductions in staff and funding of these functions, and the add	ntenance :	support. The FY20	017 budget includ	ed	-156.7	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$5,795.2 FY2017 Total Amendments: -\$156.7 FY2017 Total: \$5,638.5 1004 Gen Fund (UGF) -156.7												
* Allocation Difference *		-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Eff AMD: Remove All Funding due to 17GovAmd+ Reprioritization of State Energy Programs With declining energy costs, a reprioritization of statewide enu- reflects a lesser need for energy projects at current energy pr Equalization Endowment Funds rather than General Funds m	Dec ergy prog rices. Fur	nding energy proje	ects with Power C		-6,313.0	0.0	-12.2	0.0	0.0	0	0	0
This is a new request for FY2017. It was not included in the F approval.	- Y2017 G	overnor request d	lue to the timing o	f its								
FY2017 December Budget: \$6,368.5 FY2017 Total Amendments: -\$6,368.5 FY2017 Total: \$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		-6,368.5	0.0	-43.3	-6,313.0		-12.2	0.0	0.0	0	0	0
* * Appropriation Difference * *		-6,525.2	0.0	-43.3	-6,469.7	0.0	-12.2	0.0	0.0	Ő	0	(

Alaska Industrial Development and Export Authority

			Betwee	n 17Gov an	d 17GovA	Amd+							
Numbers and Language Differences													
				A	gency: De	partment	of Commer	ce, Commu	inity and Ec	onomic	Deve	lopn	nei
		Trans	Total	Personal				Capital					_
laska Industrial Development and Export A	Column uthority (con		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TM
Alaska Industrial Development and Export A AMD3/17: Alaska Care Health Insurance Rate Change			121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
\$121.4 1007 I/A Rcpts (Other) 75.6 1061 CIP Rcpts (Other) 2.3 1102 AIDEA Rcpt (Other) 43.5													
1102 AIDEA Rcpt (Other) 43.5 * Allocation Difference * Appropriation Difference * *			121.4 121.4	121.4 121.4	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	
aska Seafood Marketing Institute Alaska Seafood Marketing Institute AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase \$24.6	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1108 Stat Desig (Other) 24.6 * Allocation Difference * * Appropriation Difference * *			24.6 24.6	24.6 24.6	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0	0	
egulatory Commission of Alaska Regulatory Commission of Alaska													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre	17GovAmd+	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
required 15 hours of furlough each year fro 1141 RCA Rcpts (DGF) -7.1			2019.										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Alaska State Employees Association (GGU per month effective July 1, 2016. 1141 RCA Rcpts (DGF) -16.8	neaim msufand												
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.1

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$15.7

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

Regulatory Commission of Alaska (continued) Regulatory Commission of Alaska (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) 1141 RCA Rcpts (DGF) 27.8 * Allocation Difference * ** Appropriation Difference * *	Trans <u>Column Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	<u>Services</u>	Commodities	Capital Outlay 0.0 0.0	Grants 0.0 0.0	Misc	PFT		TMP 0 0
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.	17GovAmd+ Unalloc	339.1	339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$339.1 FY2017 Total Amendments: \$339.1 FY2017 Total: \$0.0 1003 G/F Match (UGF) 10.0 1004 Gen Fund (UGF) 329.1 * Allocation Difference * ** Appropriation Difference * *** Agency Difference ***	-	339.1 339.1 -9.836.4	339.1 339.1 40.1	0.0 0.0 -98.1	0.0 0.0 -14.285.1	0.0 0.0 -10.0	0.0 0.0 -12.2	0.0 0.0 4.528.9	0.0 0.0 0.0	0 0 -2	0 0	0 0 0

*

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans	Total Expenditure	Personal Services	Travel	Sorvicos	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support	Cordinii			<u>Services</u>	in aver	Jervices		<u>ouclay</u>	Grancs	<u>FITSC</u>	<u></u>	<u></u>	
Office of the Commissioner													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre required 15 hours of furlough each year fro	esenting the Gen	eral Goveri	nment Unit) perma	anent full-time en	ployee								
1004 Gen Fund (UGF) -0.1	111 July 1, 2016 l) June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	Sa]Ad.i	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		0											
Alaska State Employees Association (GGL	I) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -0.5	17Couldmd	Calvet	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.5	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
\$7.3													
1004 Gen Fund (UGF) 7.3 * Allocation Difference *			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.7	0./	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD3/17: Confidential Employee Association	17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) Legal Trust Rate Increase													
Legal Trust rate increase from \$10 to \$12	per member per r	nonth.											
1004 Gen Fund (UGF) 0.2 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdi	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1/GOVAIIIQ+	SdIAUJ	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
Change													
Alaska Care health insurance rate increase	e from \$1,346 to \$	\$1,451 per	member per mon	th for the Confide	ential								
Employees Association. \$11.0													
	6 61 0 10 1		,		D / //								
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		51,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Darga	anning Onit. 99.0												
Alaska Care health insurance rate increase	e from \$1.346 to \$	\$1.451 per	member per mon	th for exempt em	ployees.								
\$1.2	. ,	· ·	,	, ,									
1004 Gen Fund (UGF) 22.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre required 15 hours of furlough each year fro				aneni iuli-lime en	ipioyee								
1004 Gen Fund (UGF) -2.6	July 1, 2010 10	, June 30, 2											
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough		5											
1004 Gen Fund (UGF) -1.7													

Numbers and Language Differences

Agency: Department of Corrections

_	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Administration and Support (continued)													
Administrative Services (continued) 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
Alaska State Employees Association (GGU)	Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -9.0 * Allocation Difference *			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		\$1,451 per	member per mon	h for the Alaska I	Public								
1002 Fed Rcpts (Fed) 0.4													
1004 Gen Fund (UGF) 3.3	170	C-1444	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres	senting the Gen	eral Govern	nment I Init) nerma	nent full-time em	nlovee								
required 15 hours of furlough each year from					pioyee								
1004 Gen Fund (UGF) -3.2	<i>i ouiy 1, 2010</i> to	, ouno 00, 1											
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -6.9 * Allocation Difference *			-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Difference			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.3				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1, 00 1, 110 .	5417140	1.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.5	Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1,001,110.	5417140	1.6	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	Ŭ	Ŭ

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2

Numbers and Language Differences

Agency:	Department of	Corrections
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		T	T.+.1	D				Constant 1					
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (continued) Research and Records (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) 1004 Gen Fund (UGF) 1.2													
* Allocation Difference * ** Appropriation Difference * *			-0.6 8.6	-0.6 8.6	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
Population Management Correctional Academy													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.0) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Correctional Officers Association. \$3.8 Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 6.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.2	from \$1,346 to \$ ining Unit. \$2.5 17GovAmd+ esenting the Gene	S 1,451 per SalAdj Beral Govern	member per moni -0.2 nment Unit) perma	th for the Alaska F -0 . 2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year fro 1061 CIP Rcpts (Other) -0.7	m July 1, 2016 to	June 30, 2	2019.		-								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU	17GovAmd+ I) Health Insurand	SalAdj ce Contrib u	-1.5 tion frrom \$1,389	-1.5 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1061 CIP Rcpts (Other) -1.5 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		0											

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Population Management (continued) Facility-Capital Improvement Unit (continued AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 0.7 1061 CIP Rcpts (Other) 0.6	from \$1,346 to \$			th for the Alaska	Public								
* Allocation Difference *			-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office 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
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase \$1.2 1004 Gen Fund (UGF) 4.9	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
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
Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -1.5				anent full-time er	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.5) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
* Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough 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
Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.8			2019.										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.5	nealth insuland	Se Contribl	лион шош 9 1,38 9		ennber								
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

Numbers and Language Differences Agency: Department of Corrections Trans Total Personal Capital Services Commodities Column Type Expenditure Services Travel Outlay Grants Misc PFT PPT TMP **Population Management (continued)** Classification and Furlough (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$4.9 1004 Gen Fund (UGF) 4.9 1.6 * Allocation Difference * 1.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 **Inmate Transportation** AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 13.9 13.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$12.6 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3 1004 Gen Fund (UGF) 13.9 * Allocation Difference * 13.9 13.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Anchorage Correctional Complex 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 AMD: Replace General Funds with Federal 17GovAmd+ FndChq 0.0 Receipt Authorization for Anticipated Federal Manday Bed Receipts The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2017 federal receipts to be over collected by approximately \$2,000.0. This number of mandays is based on a trend observed in the first half of FY2016 of increased federal holds which is currently anticipated to continue through FY2017. This amendment provides FY2017 funding based on an FY2016 supplemental fund change request of \$1,000.0. FY2017 December Budget: \$27,866.9 FY2017 Total Amendments: \$0.0 FY2017 Total: \$27,866.9 1002 Fed Rcpts (Fed) 2.000.0 1004 Gen Fund (UGF) -2,000.0 17GovAmd+ SalAd.i -4.8 -4.8 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 Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -2.3 -2.5 1004 Gen Fund (UGF)

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Population Management (continued)													
Anchorage Correctional Complex (continued													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU, per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -9.9 1004 Gen Fund (UGF) -10.9) Health Insurand	ce Contribu	ution frrom \$1,389) to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	213.1	213.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Correctional Officers Association. \$196.3													
Alaska Care health insurance rate increase			member per mon	th for the Alaska	Public								
Employees Association, Supervisory Bargar	ining Unit. \$16.8												
1002 Fed Rcpts (Fed) 22.9 1004 Gen Fund (UGF) 190.2													
1004 Gen Fund (UGF) 190.2 AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAd.i	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	1/GOVAIIIU+	SdTAUJ	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th each permanent full-time employee in each 1002 Fed Rcpts (Fed) -2.2 1004 Gen Fund (UGF) -3.4 AMD3/24: Labor Trades and Crafts (LTC)				of furlough require -6.2	ed for 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		A / A A A											
LTC health insurance contributions decreas 1002 Fed Rcpts (Fed) -3.1 1004 Gen Fund (UGF) -3.1	ed from \$1389 t	o \$1363 pe	er member per mo	onth.: \$-6.2									
* Allocation Difference *			175.7	175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center	170 4 4	0.1411	• •	0.0	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+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre- required 15 hours of furlough each year fror 1004 Gen Fund (UGF) -0.8				anent full-time en	nployee								
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
Alaska State Employees Association (GGU, per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.4) Health Insuran	ce Contribu	ution frrom \$1,389	9 to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdi	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	T) 00 M MU	Juind	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

									· ·				
	Column	Trans Type Ex	Total openditure	Personal Services	Travel	Services Co	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Population Management (continued) Anvil Mountain Correctional Center (continued AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increase Correctional Officers Association. \$32.0	ed)		·					¥					
Alaska Care health insurance rate increase		\$1,451 per me	mber per mon	th for the Alaska F	Public								
Employees Association, Supervisory Bargai 1004 Gen Fund (UGF) 35.6	ining Unit. \$3.6												
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
Public Employees Local 71 (representing the each permanent full-time employee in each 1004 Gen Fund (UGF) -1.3				f furlough required	d for								
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
LTC health insurance contributions decrease 1004 Gen Fund (UGF) -1.2	ed from \$1389 to	o \$1363 per n	nember per mo	onth.: \$-1.2									
* Allocation Difference *			29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Cen	ter												
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
Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -1.3				anent full-time em	bloyee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -5.9	Health Insurand	ce Contributio	n frrom \$1,389) to \$1,342 per me	mber								
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
Alaska Care health insurance rate increase Correctional Officers Association. \$83.7	from \$1,346 to \$	\$1,451 per me	mber per mon	th for the Alaska									
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai 1004 Gen Fund (UGF) 90.9	from \$1,346 to \$ ning Unit. \$7.2	\$1,451 per me	mber per mon	th for the Alaska F	Public								
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
Public Employees Local 71 (representing the each permanent full-time employee in each 1004 Gen Fund (UGF) -2.4				f furlough required	d for								

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TM
- oulation Management (continued)	0010					00111000					<u> </u>	<u> </u>	
Combined Hiland Mountain Correctional Cer	nter (continue	d)											
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health Insurance Contribution													
LTC health insurance contributions decreas	sed from \$1389 to	o \$1363 pe	r member per mo	nth.: \$-2.4									
1004 Gen Fund (UGF) -2.4			70.0	70.0	0.0	0.0		0.0	0.0	0.0		0	
Allocation Difference *			78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
airbanks Correctional Center													
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	
Alaska State Employees Association (repre				nent full-time em	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -1.6	170 4 1.	C 141.	- - -	F 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (GGU	I) Health Insuran	e Contribu	tion frrom \$1 380	to \$1 342 ner me	mher								
per month effective July 1, 2016.	i) nealth moaran		ιοπ ποπ φ1,000		mber								
1004 Gen Fund (UGF) -5.4													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change		, i i i i i i i i i i i i i i i i i i i											
Alaska Caro boolth insurance rate increase	from \$1.246 to \$	1 451 por	mombor por mont	the for the Alaska									
Alaska Care health insurance rate increase Correctional Officers Association. \$79.3 Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 85.3 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -2.0 AMD3/24: Labor Trades and Crafts (LTC)	from \$1,346 to \$ ining Unit. \$6.0 17GovAmd+ he Labor Trades of	SalAdj	member per mont -2.0 Unit) - 15 hours o	h for the Alaska H	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Correctional Officers Association. \$79.3 Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 85.3 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -2.0 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease	e from \$1,346 to \$ ining Unit. \$6.0 17GovAmd+ he Labor Trades of year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mont -2.0 Unit) - 15 hours o une 30, 2018. -2.1	h for the Alaska H -2.0 f furlough require -2.1	0.0 d for						Ũ	-	
Correctional Officers Association. \$79.3 Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 85.3 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -2.0 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease 1004 Gen Fund (UGF) -2.1	e from \$1,346 to \$ ining Unit. \$6.0 17GovAmd+ he Labor Trades of year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mont -2.0 Unit) - 15 hours o une 30, 2018. -2.1 r member per mo	h for the Alaska H -2.0 f furlough require -2.1 nth.: \$-2.1	0.0 d for 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Correctional Officers Association. \$79.3 Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 85.3 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -2.0 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease	e from \$1,346 to \$ ining Unit. \$6.0 17GovAmd+ he Labor Trades of year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mont -2.0 Unit) - 15 hours o une 30, 2018. -2.1	h for the Alaska H -2.0 f furlough require -2.1	0.0 d for						Ũ	-	
Correctional Officers Association. \$79.3 Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 85.3 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -2.0 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease 1004 Gen Fund (UGF) -2.1	e from \$1,346 to \$ ining Unit. \$6.0 17GovAmd+ he Labor Trades of year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mont -2.0 Unit) - 15 hours o une 30, 2018. -2.1 r member per mo	h for the Alaska H -2.0 f furlough require -2.1 nth.: \$-2.1	0.0 d for 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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

1004 Gen Fund (UGF) -5.1

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Population Management (continued)													
Goose Creek Correctional Center (continued)													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	Llooth Incurren	a Cantribu	tion from \$1 200	40 \$1 040 nor ma	mah a r								
Alaska State Employees Association (GGU) per month effective July 1, 2016.	nealth msuran	e Contribu	1110111 \$1,369	10 \$1,342 per me	ember								
1004 Gen Fund (UGF) -21.7													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		011110											
Alaska Care health insurance rate increase 1 Correctional Officers Association. \$278.1	from \$1,346 to \$	\$1,451 per	member per mon	th for the Alaska									
Alaska Care health insurance rate increase f	from \$1.346 to \$	\$1.451 per	member per mon	th for the Alaska I	Public								
Employees Association, Supervisory Bargair			, ,										
1004 Gen Fund (UGF) 298.1	0												
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing the				of furlough require	d for								
each permanent full-time employee in each y 1004 Gen Fund (UGF) -9.1	ear from July 1	, 2016 to J	une 30, 2018.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 dovAnd '	JaiAuj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease	ed from \$1389 t	o \$1363 pe	er member per mo	onth.: \$-10.2									
1004 Gen Fund (UGF) -10.2													
* Allocation Difference *			252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				anent full-time em	ployee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -0.5	170 4 1	o 1		1 5	0.0	0.0	0.0	0.0	0.0		0	0	~
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	Hoolth Inguran	no Contrib.	tion from \$1 200	to \$1 242 pc=	mbor								
Alaska State Employees Association (GGU) per month effective July 1, 2016.	nealth insuran	e Contribl	111011 TITOTT \$1,389	τιο φ1,342 per me	emper								
1004 Gen Fund (UGF) -1.5													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		0											

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$31.4

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

Numbers and Language Differences

								5					
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Population Management (continued)													
Ketchikan Correctional Center (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
Employees Association, Supervisory Bargai	ning Unit. \$3.6												
1004 Gen Fund (UGF) 35.0													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing the				f furlough required	d for								
each permanent full-time employee in each	year from July 1	, 2016 to Ju	ıne 30, 2018.										
1004 Gen Fund (UGF) -0.7													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrease	ed from \$1389 t	o \$1363 per	^r member per mo	nth.: \$-0.9									
1004 Gen Fund (UGF) -0.9		_											
* Allocation Difference *			31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				anent full-time em	ployee								
required 15 hours of furlough each year fron	n July 1, 2016 to	o June 30, 2	019.										
1004 Gen Fund (UGF) -1.2													
1007 I/A Rcpts (Other) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insuran	ce Contribut	tion frrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -4.5													
1007 I/A Rcpts (Other) -0.5													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase	from \$1,346 to \$	61,451 per n	nember per mon	th for the Alaska									
Correctional Officers Association. \$61.7													
Alaska Care health insurance rate increase		61,451 per n	nember per moni	th for the Alaska H	Public								
Employees Association, Supervisory Bargai	ning Unit. \$6.0												
1004 Gen Fund (UGF) 67.7	170	o 1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing the				t turiough required	a tor								
each permanent full-time employee in each	year from July 1	, 2016 to Ju	ine 30, 2018.										
1004 Gen Fund (UGF) -2.6	170	C-144.	.	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type F	Total xpenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TM
pulation Management (continued) Lemon Creek Correctional Center (continued AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued) LTC health insurance contributions decreas	(k							Oueray					
1004 Gen Fund (UGF) -2.4				φ2.1									
* Allocation Difference *			56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Matanuska-Susitna Correctional Center 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	
Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.5				nent full-time em	ployee								
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	
Alaska State Employees Association (GGU, per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.0) Health Insurand	ce Contributio	n frrom \$1,389	to \$1,342 per me	ember								
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	
Alaska Care health insurance rate increase Correctional Officers Association. \$32.4	from \$1,346 to \$	\$1,451 per me	ember per mont	h for the Alaska									
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 36.0 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough		\$1, 451 per me SalAdj	ember per mont -0.9	h for the Alaska H -0.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 36.0 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each	ining Unit. \$3.6 17GovAmd+ ne Labor Trades a	SalAdj and Crafts Ur	-0.9 nit) - 15 hours of	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 36.0 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each	ining Unit. \$3.6 17GovAmd+ ne Labor Trades a	SalAdj and Crafts Ur	-0.9 nit) - 15 hours of	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 36.0 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -0.9 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decreas	ining Unit. \$3.6 17GovAmd+ ne Labor Trades a year from July 1 17GovAmd+	SalAdj and Crafts Ur , 2016 to Jun SalAdj	-0.9 nit) - 15 hours oi e 30, 2018. -0.9	-0.9 f furlough required -0.9	0.0 d for						Ū	Ũ	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 36.0 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -0.9 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ining Unit. \$3.6 17GovAmd+ ne Labor Trades a year from July 1 17GovAmd+	SalAdj and Crafts Ur , 2016 to Jun SalAdj	-0.9 nit) - 15 hours oi e 30, 2018. -0.9	-0.9 f furlough required -0.9	0.0 d for						Ū	Ũ	(

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

1004 Gen Fund (UGF) -1.6

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Population Management (continued)		<u>_</u>											
Palmer Correctional Center (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -6.7													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Correctional Officers Association. \$80.9	e from \$1,346 to \$	\$1,451 per	member per mon	th for the Alaska									
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 87.9		\$1,451 per	member per mon	th for the Alaska	Public								
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -3.3				f furlough require	ed for								
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
LTC health insurance contributions decreas 1004 Gen Fund (UGF) -3.5	sed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-3.5									
* Allocation Difference *			72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -2.4				anent full-time err	nployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -9.9	l) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	163.2	163.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Correctional Officers Association. \$151.1

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

Numbers and Language Differences

	Column	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
ulation Management (continued)													
pring Creek Correctional Center (continued AMD3/17: Alaska Care Health Insurance Rate)												
Change (continued)													
Employees Association, Supervisory Bargai	ining Unit. \$12.1												
1004 Gen Fund (UGF) 163.2													
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	(
Public Employees Local 71 (representing the				f furlough require	d for								
each permanent full-time employee in each	year from July 1	, 2016 to Jun	e 30, 2018.										
1004 Gen Fund (UGF) -5.2													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health Insurance Contribution													
LTC health insurance contributions decrease	ed from \$1389 t	o \$1363 per n	nember per mo	nth.: \$-4 .8									
1004 Gen Fund (UGF) -4.8													
Allocation Difference *			140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
/ildwood Correctional Center													
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	
Alaska State Employees Association (repres	senting the Gen	eral Governm	ent I Init) nerma	nent full-time em	nlovee								
required 15 hours of furlough each year from					oloyee								
1004 Gen Fund (UGF) -1.5													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU)) Health Insuran	ce Contributio	n frrom \$1 389	to \$1.342 per me	mber								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -6.9													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change	1,001,110	04 11 140	20.07	10117	0.0	0.0	010	0.0	0.0	0.0	Ū	0	
Alaska Care health insurance rate increase Correctional Officers Association. \$96.3	from \$1,346 to \$	51,451 per me	ember per moni	h for the Alaska									
Alaska Care health insurance rate increase	from \$1,346 to \$	\$1,451 per me	ember per mon	th for the Alaska F	Public								
Employees Association, Supervisory Bargai	inina Unit. \$8.4		•										
1004 Gen Fund (UGF) 104.7	J - + + -												
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAd.i	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Hour Furlough	27 00 77 110	04 // (4)			0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Public Employees Local 71 (representing th each permanent full-time employee in each				f furlough require	d for								
1004 Gen Fund (UGF) -4.1	year noni July i	, 2010 10 3011	e 30, 2010.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	5alAdi	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health Insurance Contribution	1/GUVAIIQ+	Salauj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	1
LTC health insurance contributions decreas	ad from \$1000 +	0 \$1362 nor -	nomhor nor mo	nth · \$_12									

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Population Management (continued)		<u>v</u>											
Wildwood Correctional Center (continued) * Allocation Difference *			88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center 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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.5	Health Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai 1004 Gen Fund (UGF) 38.7 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres	ning Unit. \$4.8 17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.7				nent tuir-time eni	pioyee								
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
Public Employees Local 71 (representing the each permanent full-time employee in each 1004 Gen Fund (UGF) -1.1				f furlough require	d for								
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
LTC health insurance contribution LTC health insurance contributions decrease 1004 Gen Fund (UGF) -1.2	ed from \$1389 to	o \$1363 pe	r member per mo	nth.: \$-1.2									
* Allocation Difference *			33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.3

1004 Gen Fund (UGF) 2.6

Numbers and Language Differences

		Trans	Total	Personal				Capital					
	Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Population Management (continued)													
Probation and Parole Director's Office (conti													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre-				nent full-time em	ployee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30,	2019.										
1004 Gen Fund (UGF) -0.3	17Coulmd	Calvdi	1.0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)) Health Insurand	ce Contribi	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -1.0													
* Allocation Difference *			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole	170	C-14.1	17 5	17 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre-	conting the Con	ral Cover	nmont [Init) norma	nont full time om	nlovoo								
required 15 hours of furlough each year fror				inent iun-ume em	pioyee								
1004 Gen Fund (UGF) -17.5	11 July 1, 2010 10	June 30,	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)) Health Insurand	e Contrib	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -62.4	17Coulmd	Calvdi	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		31,451 per	member per moni	th for the Alaska I	Public								
1004 Gen Fund (UGF) 29.3	5												
* Allocation Difference *			-50.6	-50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring	170 4 1.	C 141.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre required 15 hours of furlough each year fror				nent tull-time em	pioyee								
1004 Gen Fund (UGF) -1.1	11 July 1, 2016 lo	June 30,	2019.										
1004 Gen rulid (OGF) 1.1 1005 GF/Prgm (DGF) -1.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1, do 1, ilid.	5417140	,.0	,.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)) Health Insurand	e Contrib	ution frrom \$1.389	to \$1,342 per me	ember								
per month effective July 1, 2016.			. ,										
1004 Gen Fund (UGF) -3.9													
1005 GF/Prgm (DGF) -3.9													

			Delwee	n 17Gov an	a Tr Gove	(ma+							
Numbers and Language Differences													
Differences								Ag	ency: Depa	rtment o	of Co	rrecti	ons
		Trans	Tota]	Personal				Capital					
	Column		Expenditure	Services	Trave]	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)		<u>y</u>											
Electronic Monitoring (continued)													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase		\$1,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 1.3	airiirig Uriit. ş2.0												
1005 GF/Prgm (DGF) 1.3													
* Allocation Difference *			-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Develo Record													
Parole Board AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	1/00/////01	Sumaj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	o June 30, 2	2019.										
1004 Gen Fund (UGF) -0.7 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 00 77 110	5417140		L.1	0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	0
Alaska State Employees Association (GGL	J) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.1													
1004 Gen Fund (UGF) -2.1 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1, 00, 1, 110	0417140	2.0	2.0	0.0	0.0	0.0	010	0.0	0.0	0	0	0
Alaska Care health insurance rate increase	e from \$1,346 to	\$1,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Barga	aining Unit. \$1.3												
Alaska Care health insurance rate increase	e from \$1,346 to	\$1.451 per	member per mon	th for exempt em	ployees.								
\$1.3													
1004 Gen Fund (UGF) 2.6			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference * * * Appropriation Difference * *			-0.2 1,027.8	-0.2 1.027.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0	0 0
			1,02,10	1,027.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Health and Rehabilitation Director's Office	17CourAmd	Calldi	-0.7	-0.7	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+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr	esenting the Gen	eral Goveri	nment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	o June 30, 2	2019.										
1004 Gen Fund (UGF) -0.7	170	Callet	2.1	2 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	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL	U) Health Insuran	ce Contribu	ıtion frrom \$1.389	to \$1,342 per me	ember								
per month effective July 1, 2016.													

Numbers and Language Differences

								-					
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Health and Rehabilitation Services (contin Health and Rehabilitation Director's Office AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)	e (continued)							L					
1004 Gen Fund (UGF) -3.1 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association, Supervisory Ba 1004 Gen Fund (UGF) 2.5		\$1,451 per n	nember per mon	h for the Alaska I	Public								
* Allocation Difference *		_	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (re required 15 hours of furlough each year 1004 Gen Fund (UGF) -13.6 1171 PFD Crim (DGF) -13.4				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 1004 Gen Fund (UGF) -26.9		SalAdj ce Contribut	-53.3 ion frrom \$1,389	-53.3 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) -26.4 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association, Supervisory Ba			nember per moni	h for the Alaska I	Public								
Alaska Care health insurance rate increa \$7.0 1004 Gen Fund (UGF) 18.1	ase from \$1,346 to \$	\$1,451 per n	nember per moni	h for exempt emp	oloyees.								
1171 PFD Crim (DGF) 17.0 * Allocation Difference *		_	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (re	presenting the Gen			-10.0	0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	0
				nent full-time em	ployee								

Numbers and Language Differences

Trans Total Personal Travel Services Commotives Conting Misc PFT Health and Rehabilitation Services (commodities) Barbavioral Health Care (continued) MM2017. Assists State Employees Association (GGU) 1948 General Services Commodities Outlag General Services Outlag										-					
Behavioral Health Care (continued) AMD217: Alask State Employees Association (GSU) 15 Hour Fundoy (continued) 1037 GFMH (UGF) -7.2 -0.6 0.0			Column				Travel	Services	Commodities		Grants	Misc	PFT	РРТ	TMP
Behavioral Health Care (continued) AM0317. Alaska State Employees Association 1700 vAnd+ Sai Add 1700 vAnd+ Sai Add 1700 vAnd+ Sai Add 0.0 <td< td=""><td>alth and Rehabilitation Servi</td><td>ces (continued</td><td>)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	alth and Rehabilitation Servi	ces (continued)												
(GSU) 15 Hour Funduspi (confined) 1032 MHTAR (Other) -7.2 1032 MHTAR (Other) -0.6 AMB317: Asias State Engloyees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month efficies UV; 1, 2016 0.0 0.0 0.0 0.0 0.0 0.0 1033 GFMH (UGF) -10.1 1033 GFMH (UGF) -10.1 0.0 <	Behavioral Health Care (contir	nued)													
1037 GFMH (UGF) -7.2 1032 GFMH (UGF) -0.6 AMD317. Alaska State Employees Association 176avAnd+ Sa1Adj -19.7 -19.7 0.0															
1092 MHTARAR (Orber) -0.6 AM03177. Askels State Employees Association 1760vAnd+ SalAdj -19.7 -0.0 0.0 <td></td>															
AM03477: Alaska State Employees Association 17GovAnd+ SalAdj -19.7 -0.0 0.	()														
(GOU) Health Insurance Contribution Image: State Employees Association (GOU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016. Image: State Employees Association (GOU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month of the Alaska Care Health Insurance Rate 176ovAnd+ Sa1Adj 15.2 0.0															
Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective U(UGF) 1.0. 1004 Gen Fund (UGF) -0.5 10037 GF/MH (UGF) -1.0. AM33/17: Alaska Care Health Insurance Rate 17Gov/md+ Sale Accer health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit \$12.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit \$12.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit \$12.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit \$1.2 1037 GF/MH (UGF) 1.2 1036 Gen Fund (UGF) 1.2 1037 GF/MH (UGF) 1.4.0 * Allocation Difference* -14.5 -14.5 0.0			17GovAmd+	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. -1.3. 1004 Gen Fund (UGF) -1.3. 1032 MHTAR, COhen -1.0. AMD3/17: Naska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. 52.3 1034 Gen Fund (UGF) 1.2. 1035 Gen Fund (UGF) 1.4.0 * Allocation Difference * -14.5 -14.5 0.0															
1004 Gen Fund (UGF) -4.3 1007 UK Rophs (Ohen) -0.5 1037 GFMH (UGF) -13.9 1038 GFMH (UGF) -1.0 AMD3/17: Alaska Care Health Insurance Rate 17Gov/And+ Sa1Adj 15.2 15.2 0.0 <t< td=""><td></td><td></td><td>Health Insurand</td><td>ce Contribu</td><td>ition frrom \$1,389</td><td>to \$1,342 per me</td><td>ember</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
1007 UA Repts (Ohen) -0.5 1037 GFMH (UGF) -1.0 AMD3/17: Alaska Care Health Insurance Rate 1760vAmd+ Sa1Adj 15.2 15.2 0.0	,														
1037 GF/Mi (UGF) -13.9 1038 GF/Mi (UGF) -1.0 AMD3/17: Alaska Care Health Insurance Rate 176ovAnd+ SalAdj 15.2 15.2 0.0	()														
1092 MHTAR (Other) -1.0 AMD3/17: Alaska Care Health Insurance Rate 17Gov/md+ SalAdj 15.2 15.2 0.0															
AMD2/17: Alaska Care Health Insurance Rate 1760vAnd+ Sa1Adj 15.2 15.2 0.0<	()														
Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.3 1046 Gen Fund (UGF) 1.2 1037 GF/MH (UGF) 1.2 1037 GF/MH (UGF) 1.4.0 * Allocation Difference* -14.5 -14.5 0.0															
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.3 1004 Gen Fund (UCF) 1.2 1037 GFMH (UCF) 14.0 * Allocation Difference * -14.5 0.0		surance Rate	17GovAmd+	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Association, Supervisory Bargaining Unit: \$12.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.3 1004 Gen Fund (UGF) 1.2 1037 GF/MH (UGF) 14.0 * Allocation Difference * -14.5 0.0	Change														
Substance Abuse Treatment Program AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -0.1 0.0 <	\$2.3 1004 Gen Fund (UGF)	1.2	rom \$1,346 to \$	51,451 per i	member per mon	tn for exempt em _l	oloyees.								
AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -0.1 0.0					-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 0.0 </td <td></td>															
required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 -0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		es Association	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 17GovAmd+ SalAdj -0.5 0.0	Alaska State Employees	Association (represe	enting the Gene	eral Goverr	nment Unit) perma	anent full-time em	ployee								
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 0.0	required 15 hours of furlo	ugh each year from	July 1, 2016 to	June 30, 2	2019.										
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3 1004 Gen Fund (UGF) 1.3	1004 Gen Fund (UGF)	-0.1													
Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ Sa1Adj 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3 1004 Gen Fund (UGF) 1.3	AMD3/17: Alaska State Employee	es Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	(GGU) Health Insurance Contribu	ition		-											
1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3 1004 Gen Fund (UGF) 1.3	Alaska State Employees	Association (GGU)	Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 1.3 0.0	per month effective July 1	, 2016.													
Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3 1004 Gen Fund (UGF) 1.3	1004 Gen Fund (UGF)	-0.5													
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3 1004 Gen Fund (UGF) 1.3		surance Rate	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3 1004 Gen Fund (UGF) 1.3															
	Employees Association, S 1004 Gen Fund (UGF)	Supervisory Bargain		\$1,451 per				0.0	0.0	0.0	0.0	0.0	0	0	
	Anocation Difference				0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total 	Personal Services	Travel	Services		Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued	d)												
Sex Offender Management Program AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.6				anent full-time em	ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.5	Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference * Offender Habilitation			0.4 -59.9	0.4 -59.9	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
* * Appropriation Difference * *													
Education Programs AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.3				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.0	Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
* Allocation Difference *			-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-1.3	-1.3	0.0	0.0		0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation Agency Unallocated Appropriation													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an	17GovAmd+		2,450.1	2,450.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
adjustments. This distributes a portion of the specific components.													

FY2017 December Budget:

Numbers and Language Differences

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Agency Unallocated Appropriation (continued) Agency Unallocated Appropriation (continued) AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment (continued) -\$2,450.1 FY2017 Total Amendments: \$2,450.1 FY2017 Total: \$0.0 1004 Gen Fund (UGF) 2,345.5	<u>Column</u>	Trans <u>Type</u>	Total Expenditure	Personal Services _	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u> _	PFT	<u>PPT</u>	<u>TMP</u>
1004 Gen Fund (UGF) 2,345.5 1037 GF/MH (UGF) 104.6 * Allocation Difference * ** Appropriation Difference ** *** Agency Difference ***			2,450.1 2,450.1 3,425.3	2,450.1 2,450.1 3,425.3	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

Numbers and Language Differences

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMP
Education Support Services						00111000					<u> </u>	<u></u>	
Executive Administration													
AMD: Reduce Executive Administration Travel Reduce the travel budget authorization w	17GovAmd+ vithin the Executive	Dec Administra	-4.0 tion component.	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$917.0													
FY2017 Total Amendments: -\$4.0													
FY2017 Total: \$913.0 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	0	0
Alaska State Employees Association (represented in the second sec				anent full-time er	ployee								
1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GC per month effective July 1, 2016.	GU) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1/00////10	Sumaj	4.9		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa	ase from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	oloyees.								
\$4.9													
1004 Gen Fund (UGF) 4.9 * Allocation Difference *			0.3	4.3	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Reduce Administrative Services Travel Reduce the travel budget authorization w	17GovAmd+ vithin the Administra	Dec ative Servic	-4.0 es component.	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$1,797.5 FY2017 Total Amendments: -\$4.0													
FY2017 Total: \$1,793.5													
1004 Gen Fund (UGF) -4.0 AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough 1004 Gen Fund (UGF) -0.1	1,001,110	04 17 140		010	0.0	0.0	0.0	0.0		0.0	0	Ū	0
1007 I/A Rcpts (Other) -0.2 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GC	GU) Health Insuranc	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.3													

Numbers and Language Differences

		Column	Trans Type B	Total Expenditure	Personal Services	Travel	Services Co	modities	Capital Outlay	Grants	Misc	PFT	РРТ	
cation Support Services (co dministrative Services (contin AMD3/17: Alaska State Employee (GGU) Health Insurance Contribut	nued) es Association													
(continued) 1007 I/A Rcpts (Other) AMD3/17: Alaska Care Health Ins Change	-1.8 surance Rate	17GovAmd+	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insura Employees Association. \$		om \$1,346 to \$	\$1,451 per m	ember per mon	th for the Confide	ntial								
Alaska Care health insura Employees Association, S			\$1,451 per m	ember per mon	th for the Alaska I	Public								
Alaska Care health insurai \$1.3	nce rate increase fro	om \$1,346 to \$	\$1,451 per m	ember per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF)	1.6													
1007 I/A Rcpts (Other)	2.3	17CovAmd	Colldi	-17	1 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A	es Association Association (represe				-1.7 anent full-time em	0.0 bloyee	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough	es Association Association (represe ugh each year from -1.2	nting the Gene	eral Governn	nent Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	es Association Association (represe ugh each year from .	nting the Gene	eral Governn	nent Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Allocation Difference * formation Services AMD: Reduce Information Service	es Association Association (represe ugh each year from s -1.2 -0.5	nting the Gene	eral Governn	nent Unit) perma 119.	anent full-time em	bloyee								
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Allocation Difference *	es Association Association (represe ugh each year from -1.2 -0.5 es Travel and	nting the Gene July 1, 2016 to 17GovAmd+	eral Governn 5 June 30, 20 — Dec	nent Unit) perma 119. -6.2 -4.0	anent full-time em -2.2 0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Illocation Difference *	es Association Association (represe ugh each year from v -1.2 -0.5 es Travel and vices budget author et: \$1,072.0	nting the Gene July 1, 2016 to 17GovAmd+	eral Governn 5 June 30, 20 — Dec	nent Unit) perma 119. -6.2 -4.0	anent full-time em -2.2 0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	-
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Ilocation Difference * Formation Services AMD: Reduce Information Services Services Reduce the travel and serv FY2017 December Budge FY2017 Total Amendment FY2017 Total: \$1,068.0	es Association Association (represe ugh each year from v -1.2 -0.5 es Travel and vices budget author et: \$1,072.0 ts: -\$4.0	nting the Gene July 1, 2016 to 17GovAmd+	eral Governn 5 June 30, 20 — Dec	nent Unit) perma 119. -6.2 -4.0	anent full-time em -2.2 0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Ilocation Difference * formation Services AMD: Reduce Information Service Services Reduce the travel and service FY2017 December Budge FY2017 Total Amendment FY2017 Total: \$1,068.0 1004 Gen Fund (UGF) AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough	es Association Association (represe ugh each year from s -1.2 -0.5 es Travel and vices budget author vices budget author est: \$1,072.0 ts: -\$4.0 -4.0 es Association	nting the Gene July 1, 2016 to 17GovAmd+ ization within t 17GovAmd+	eral Governn 5 June 30, 20 Dec the Information SalAdj	nent Unit) perma 119. -6.2 -4.0 on Services con -1.1	-2.2 0.0 nponent.	-4.0 -3.2 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Allocation Difference * formation Services AMD: Reduce Information Service Services Reduce the travel and service FY2017 December Budge FY2017 Total Amendment FY2017 Total: \$1,068.0 1004 Gen Fund (UGF) AMD3/17: Alaska State Employee	es Association Association (represe ugh each year from a -1.2 -0.5 es Travel and vices budget author vices budget author et: \$1,072.0 ts: -\$4.0 -4.0 es Association Association (represe	nting the Gene July 1, 2016 to 17GovAmd+ ization within t 17GovAmd+ nting the Gene	eral Governn 5 June 30, 20 Dec the Informatic SalAdj eral Governn	nent Unit) perma 119. -6.2 -4.0 on Services con -1.1 nent Unit) perma	-2.2 0.0 nponent.	-4.0 -3.2 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	1
cation Support Services (continued) formation Services (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
(continued) 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	
Alaska Care health insurance rate increas		\$1,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Barg 1004 Gen Fund (UGF) 1.6 1007 I/A Rcpts (Other) 0.8	gaining Unit. \$2.4												
Allocation Difference *			-5.2	-1.2	-3.2	0.0	-0.8	0.0	0.0	0.0	0	0	_
chool Finance & Facilities AMD: Delete Full Time Administrative Assistant	17GovAmd+	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
I Position (05-1636) Delete Full Time Administrative Assistant I This position is currently vacant and locate		6) from the	School Finance a	and Facilities com	ponent.								
FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3													
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -75.8	17GovAmd+	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 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	
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -75.8 AMD: Reduce School Finance and Facilities					-4.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -75.8 AMD: Reduce School Finance and Facilities Travel					-4.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -75.8 AMD: Reduce School Finance and Facilities Travel Reduce the travel budget authorization with FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -4.0 AMD3/17: Alaska State Employees Association					-4.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -75.8 AMD: Reduce School Finance and Facilities Travel Reduce the travel budget authorization with FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: -\$79.8 FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -4.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repr	thin the School Fir 17GovAmd+ resenting the Gene	aance and SalAdj eral Goverr	Facilities compon -2.2 nment Unit) perma	ent. -2.2	0.0								
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -75.8 AMD: Reduce School Finance and Facilities Travel Reduce the travel budget authorization with FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: -\$79.8 FY2017 Total Xmendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -4.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repr required 15 hours of furlough each year from 1004 Gen Fund (UGF) -1.1	thin the School Fir 17GovAmd+ resenting the Gene	aance and SalAdj eral Goverr	Facilities compon -2.2 nment Unit) perma	ent. -2.2	0.0								
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -75.8 AMD: Reduce School Finance and Facilities Travel Reduce the travel budget authorization with FY2017 December Budget: \$2,360.1 FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -4.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repr required 15 hours of furlough each year from 1004 Gen Fund (UGF) -1.1 1007 I/A Rcpts (Other) -1.1 AMD3/17: Alaska State Employees Association (repr	thin the School Fir 17GovAmd+ resenting the Gene	aance and SalAdj eral Goverr	Facilities compon -2.2 nment Unit) perma	ent. -2.2	0.0								
FY2017 Total Amendments: -\$79.8 FY2017 Total: \$2,280.3 1004 Gen Fund (UGF) -75.8 AMD: Reduce School Finance and Facilities Travel Reduce the travel budget authorization with FY2017 December Budget: \$2,360.1 FY2017 Total Amendments: -\$79.8 FY2017 Total X2,280.3 1004 Gen Fund (UGF) -4.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hours of furlough Alaska State Employees Association (repr required 15 hours of furlough each year frequired 15 hours (Other) 1004 Gen Fund (UGF) -1.1 1007 I/A Rcpts (Other) -1.1	thin the School Fir 17GovAmd+ resenting the Gene om July 1, 2016 to 17GovAmd+	SalAdj SalAdj Govern June 30,2 SalAdj	Facilities compon -2.2 nment Unit) perma 2019. -5.0	ent. -2.2 anent full-time em -5.0	0.0 nployee 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

			Betwee	n 17Gov an	nd 17GovA	md+							
Numbers and Language Differences						Ad	jency: Depai	rtment of E	ducation a	nd Early	Deve	elopn	nent
	Column	Trans Type	Total Expenditure	Personal Services	Travel		_Commodities	Capital Outlay	Grants	Misc	PFT	• PPT	TMP
Education Support Services (continued School Finance & Facilities (continued AMD3/17: Alaska Care Health Insurance R Change	i))	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate in Employees Association, Supervisory		\$1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate ir \$1.2	ncrease from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1004 Gen Fund (UGF) 2.1 1007 I/A Rcpts (Other) 1.5 * Allocation Difference * *			-83.4 -94.5	-79.4 -78.5	-4.0 -15.2	0.0	0.0 -0.8	0.0	0.0	0.0	-1 -1	0	0 0
Teaching and Learning Support Student and School Achievement AMD: Reduce Student and School Achieve Travel Reduce the travel budget authorizat		Dec nd School J	-4.1 Achievement com	0.0 ponent.	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$161,66 FY2017 Total Amendments: -\$277.8 FY2017 Total: \$161,385.8 1004 Gen Fund (UGF) -4.1 AMD: Delete Three Full Time Positions (05-1047, 05-1447, 05-1777) Delete the following full time position	3 17GovAmd+	Dec School Ac	-273.7 hievement Compo	-273.7 Donent:	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
05-1047 Office Assistant I 05-1447 Education Administrator II 05-1777 Education Associate I													
All positions are vacant and located	in Juneau.												
FY2017 December Budget: \$161,66 FY2017 Total Amendments: -\$277.6 FY2017 Total: \$161,385.8 1002 Fed Rcpts (Fed) -54.6 1004 Gen Fund (UGF) -219.1 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association required 15 hours of furlough each y	tion 17GovAmd+ n (representing the Gen			-9.7 anent full-time en	0.0 nployee	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -5.0 1003 G/F Match (UGF) -0.5													

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Teaching and Learning Support (continued) Student and School Achievement (continued) AMD3/17: Alaska State Employees Association												<u> </u>	
(GGU) 15 Hour Furlough (continued) 1004 Gen Fund (UGF) -4.2	170	C-144:	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	17GovAmd+	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -12.0 1003 G/F Match (UGF) -1.0 1004 Gen Fund (UGF) -10.4	neaim msurand	e contribu	1.305	9 10 <i>9 1,342 per 11</i>	lember								
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
Employees Association, Supervisory Bargain Alaska Care health insurance rate increase of \$3.6 1002 Fed Rcpts (Fed) 5.3 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 10.0 * Allocation Difference *	0	31,451 per	member per mor	th for exempt en	nployees. -4.1	0.0	0.0	0.0	0.0	0.0	-3	0	0
State System of Support AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase a Employees Association, Supervisory Bargain		31,451 per	member per mor	th for the Alaska	Public								
Alaska Care health insurance rate increase t \$1.2	from \$1,346 to \$	31,451 per	member per mor	th for exempt en	nployees.								
1004 Gen Fund (UGF) 2.4 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
Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.7				anent full-time ei	mployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.0	Health Insurand	ce Contribu	ition trrom \$1,389) to \$1,342 per n	nember								

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Teaching and Learning Support (continued) State System of Support (continued)		_											
* Allocation Difference *			-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification 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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1005 GF/Prgm (DGF) -2.1	Health Insurance	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		\$1,451 per	member per mont	h for the Alaska I	Public								
1005 GF/Prgm (DGF) 1.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from				nent full-time em	ployee								
1005 GF/Prgm (DGF) -0.6 * Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anocation Difference			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai 1002 Fed Rcpts (Fed) 1.4 1003 G/F Match (UGF) 0.4 1014 Donat Comm (Fed) 0.7	ning Unit. \$2.5												
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
Alaska State Employees Association (repres	senting the Gene	eral Goveri	nment Unit) perma	nent full-time em	plovee								
required 15 hours of furlough each year fron	n July 1, 2016 to	June 30, 2	2019.										
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -3.0	Health Insuranc	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
1003 G/F Match (UGF) -0.1													

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	РРТ	TMP
Ching and Learning Support (continued) hild Nutrition (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1004 Gen Fund (UGF)								<u> </u>					
1014 Donat Comm (Fed) -0.9 Allocation Difference *		-	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
arly Learning Coordination AMD: Parents as Teachers and Best	17GovAmd+	Inc	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	
Beginnings Funding may be used for Parents as Teacher	rs or Best Begir	nnings.											
also provides a small amount of funds for the programs, regardless of funding sources, in the programs of the second seco	he state to train	ning, materia		on.									
programs, regardless of funding sources, in the Best Beginnings funds primarily provide for the Partnership Grants for the program. Imaginat children from birth to age five who enroll within child is free. Additional program activities, ma infrastructure support to Best Beginnings is a FY2017 December Budget: \$7,850.9 FY2017 Total Amendments: \$820.0	he state to train he administratio tion Library mai in their commu aterials, and Pu	ning, materia on of the Ima ils a high qua nity, regardl blic Service	agination Library ality, age-approp ess of their famil Announcements	on. program and the riate book each n y income. The cos	local nonth to st to the								
programs, regardless of funding sources, in the Best Beginnings funds primarily provide for the Partnership Grants for the program. Imaginat children from birth to age five who enroll within child is free. Additional program activities, ma infrastructure support to Best Beginnings is a FY2017 December Budget: \$7,850.9 FY2017 Total Amendments: \$820.0 FY2017 Total: \$8,670.9 1004 Gen Fund (UGF) 820.0 AMD3/17: Alaska State Employees Association	he state to train he administratio tion Library mai in their commu aterials, and Pu	ning, materia on of the Ima ils a high qua nity, regardl blic Service	agination Library ality, age-approp ess of their famil Announcements	on. program and the riate book each n y income. The cos	local nonth to st to the	0.0	0.0	0.0	0.0	0.0	0	0	(
programs, regardless of funding sources, in the Best Beginnings funds primarily provide for the Partnership Grants for the program. Imaginat children from birht to age five who enroll within child is free. Additional program activities, ma infrastructure support to Best Beginnings is a FY2017 December Budget: \$7,850.9 FY2017 Total Amendments: \$820.0 FY2017 Total: \$8,670.9 1004 Gen Fund (UGF) 820.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from	the state to train the administratio tion Library mai in their commun aterials, and Pun liso supported b 17GovAmd+ enting the Gene	ning, materia on of the Ima ils a high qui nity, regardli blic Service by these fun SalAdj eral Governi	agination Library ality, age-approp ess of their famil Announcements ds. -0.4 nent Unit) perma	on. program and the riate book each n y income. The cos development and -0.4	local bonth to st to the d	0.0	0.0	0.0	0.0	0.0	0	0	(
programs, regardless of funding sources, in the Best Beginnings funds primarily provide for the Partnership Grants for the program. Imaginat children from birth to age five who enroll within child is free. Additional program activities, may infrastructure support to Best Beginnings is a FY2017 December Budget: \$7,850.9 FY2017 Total Amendments: \$820.0 FY2017 Total Amendments: \$820.0 FY2017 Total: \$8,670.9 1004 Gen Fund (UGF) 820.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.4 AMD3/17: Alaska State Employees Association	the state to train the administratio tion Library mai in their commun aterials, and Pun liso supported b 17GovAmd+ enting the Gene	ning, materia on of the Ima ils a high qui nity, regardli blic Service by these fun SalAdj eral Governi	agination Library ality, age-approp ess of their famil Announcements ds. -0.4 nent Unit) perma	on. program and the riate book each n y income. The cos development and -0.4	local bonth to st to the d	0.0	0.0	0.0	0.0	0.0	0	0	
programs, regardless of funding sources, in the Best Beginnings funds primarily provide for the Partnership Grants for the program. Imaginat children from birth to age five who enroll within child is free. Additional program activities, ma infrastructure support to Best Beginnings is a FY2017 December Budget: \$7,850.9 FY2017 Total Amendments: \$820.0 FY2017 Total: \$8,670.9 1004 Gen Fund (UGF) 820.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.4	the state to train the administratio tion Library main in their commun aterials, and Pu- also supported b 17GovAmd+ enting the Gene July 1, 2016 to 17GovAmd+	ning, materia on of the Ima ils a high qua nity, regardla blic Service by these fun SalAdj eral Governi o June 30, 20 SalAdj	agination Library ality, age-approp ess of their family Announcements ds. -0.4 ment Unit) perme 019. -1.0	on. program and the riate book each n y income. The cos development and -0.4 anent full-time em, -1.0	local booth to st to the d 0.0 bloyee 0.0						Ŭ		(

Employees Association, Supervisory Bargaining Unit. \$1.2

1002 Fed Rcpts (Fed) 0.8 0.4

1004 Gen Fund (UGF)

Numbers and Language Differences

-	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued) Early Learning Coordination (continued) * Allocation Difference *			819.8	-0.2	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
			019.0	-0.2	0.0	0.0	0.0	0.0	020.0	0.0	0	0	0
Pre-Kindergarten Grants AMD: Pre-Kindergarten Grants The Alaska Pre-Kindergarten Program (Pre-I for four- and young five-year olds (five-year o through school districts, based on the guiding Guidelines. The Pre- Kindergarten grants for childhood education programs by developing entities.	old children who g principles and us on improving	do not me goals set standard	eet the cutoff date forth in the Alaska s, assessments, a	for Kindergarten a Early Learning and accountability	entry) for early	0.0	0.0	0.0	2,000.0	0.0	0	0	0
FY2017 December Budget: \$0.0 FY2017 Total Amendments: \$2,000.0 FY2017 Total: \$2,000.0 1004 Gen Fund (UGF) 2,000.0 * Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			_,						_,		-	-	-
Unallocated Appropriation AMD: Reverse FY2017 One-Time Unrestricted General Fund Salary Adjustment due to FY2016 One-Time Salary Adjustment Redistribute FY2016 One-Time Unrestricted Budget Request. 1003 G/F Match (UGF) 13.3 1004 Gen Fund (UGF) 316.5	17GovAmd+ General Fund S		329.8 Istment to other co	329.8 omponents in FY.	0.0 2017	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			329.8	329.8	0.0	0.0		0.0	0.0	0.0	0	0	0
** Appropriation Difference ** Commissions and Boards Professional Teaching Practices Commission AMD: Delete All Unrestricted General Fund Authorization Delete all unrestricted general fund (UGF) au component. The component is fully supporte necessary.	17GovAmd+					0.0	0.0	0.0	2,820.0	0.0	-3 0	0	0
FY2017 December Budget: \$303.9 FY2017 Total Amendments: -\$4.4 FY2017 Total: \$299.5 1004 Gen Fund (UGF) -4.4 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres	17GovAmd+ enting the Gene	SalAdj eral Govern	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Department of Education and Early Development

Commissions and Boards (continued) Data advances Data advances <thdata advances<="" th=""> Data advances</thdata>		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Professional Tackling Practices Commission (continued) (GGU) 16 Hour Fundagin (continued) (GGU) 16 Hour Fundagin (GGU) 16 Hour Fundagin (Commissions and Boards (continued)													
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$		n (continued)												
1005 GFI-Pgm (0.GF) 0.1 0.0														
AND2177. Alaska State Employees Association 17Gov/and+ Sa1Adj -0.5 -0.0 0.														
(GGU) Health Insurance Contribution 1000 0 \$1,342 per member per month effective July 1, 2016. 1000 5(F) ² (0.1) Ables State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month for exempt employees. 51.2 Alaska Care Health Insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. 51.2 1005 GF/Figm (DGF) 1.2 -3.8 0.0 <td>····· ···· ···· ···· ····</td> <td>170</td> <td>C-1444</td> <td>0.5</td> <td>0.5</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td>0</td>	····· ···· ···· ···· ····	170	C-1444	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alsaka State Employees Association (GGU) Health Insurance Contribution from \$1.389 to \$1.342 per member per month effective July 1, 2016. 1.00 0.0 <td< td=""><td></td><td>1/GOVAMQ+</td><td>Saladî</td><td>-0.5</td><td>-0.5</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0</td><td>0</td><td>0</td></td<>		1/GOVAMQ+	Saladî	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
$ \begin{array}{c} \mbox{per month effective July 1, 2016. \\ \mbox{1005 GFPrgm (DCF) } 0.5. \\ \mbox{AMD3/17: Alaska Care Health Insurance Rate } 17 \mbox{GovAnd+ } Sa1Adj & 1.2 & 1.2 & 0.0 & $) Health Insuran	ce Contribu	ition frrom \$1.389	to \$1.342 per m	emher								
1005 GF/Pirgin (DGF) -0.5 AMD3477: Alaska Care Health Insurance Rate 17GovAnd+ Sa1Adj 1.2 1.2 0.0) Hould Hiouran		μοτη τη στη φ 1,000										
Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. 51.2 1005 GF/Pgm (DGF) 1.2 -3.8 -3.8 0.0														
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$12 1005 GF/Prign (DGF) 1.2 *Allocation Difference* -3.8 -3.8 0.0	AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$1.2 -3.8 -3.8 0.0 <t< td=""><td>Change</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Change													
\$1.2 -3.8 -3.8 0.0 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>														
\$1.2 -3.8 -3.8 0.0 <t< td=""><td>Alaaka Cara baakh inayyanaa rata inaraaaa</td><td>from \$1 246 to</td><td>1 151 000</td><td></td><td>th for avament and</td><td>201000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Alaaka Cara baakh inayyanaa rata inaraaaa	from \$1 246 to	1 151 000		th for avament and	201000								
1006 GF/Pgm (0GF) 1.2 * Allocation Difference * -3.8 -3.8 0.0 0.0 0.0 0.0 0.0 0.0 0 <t< td=""><td></td><td>110111 \$ 1,340 10 \$</td><td>51,451 per</td><td>member per mon</td><td>un ior exempt em</td><td>pioyees.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		110111 \$ 1,340 10 \$	51,451 per	member per mon	un ior exempt em	pioyees.								
* Allocation Difference * -3.8 -3.8 0.0														
AMD: Delete All Unrestricted General Fund 17GovAnd+ Dec -0.5 0.0				-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete All Unrestricted General Fund 17GovAnd+ Dec -0.5 0.0														
Authorization Remove remaining unrestricted general fund authorization from the Alaska State Council on the Arts component. FY2017 December Budget: \$2,809.1 FY2017 Total: \$2,809.1 FY2017 Total: \$2,809.6 -0.5 1004 Gen Fund (UGF) -0.5 AMD317: Alaska State Employees Association 17GovAmd+ SalAdj -1.1 -1.1 0.0 0.0 0.0 0.0 0.0 0														
Remove remaining unrestricted general fund authorization from the Alaska State Council on the Arts component. FY2017 December Budget: \$2,804.1 FY2017 Total Amendments: \$30.5 FOUDT Total Xanendments: \$30.5 FOUDT Total Xanendments: \$30.6 1004 Gen Fund (UGF) -0.5 AMD317: Alaska State Employees Association 17GovAmd+ SalAdj -1.1 -1.1 0.0 0.0 0.0 0.0 0.0 0		17GovAmd+	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$2,803.1 FY2017 Total Amendments: \$0.5 FY2017 Total X3,803.6 1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -1.1 -1.1 0.0 0.0 0.0 0.0 0.0 0 <t< td=""><td></td><td>d authorization f</td><td>com the Ale</td><td>aka Stata Cauna</td><td>lon the Arte com</td><td>nonont</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		d authorization f	com the Ale	aka Stata Cauna	lon the Arte com	nonont								
FY2017 Total: \$2,00.6 1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -1.1 -1.1 0.0 0.0 0.0 0.0 0.0 0	Remove remaining unresincted general run	ia autriorization il	om the Ala	iska State Counci	i on the Arts com	iponeni.								
FY2017 Total: \$2,00.6 10004 Gen Fund (UGF) -0.5 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -1.1 -1.1 0.0 0.0 0.0 0.0 0.0 0	FY2017 December Budget: \$2.804.1													
1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -1.1 -1.1 0.0 </td <td></td>														
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -1.1 -1.1 0.0 <td></td>														
(GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -0.3 1003 G/F Match (UGF) -0.7 1108 Stat Desig (Other) -0.1 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -2.6 -2.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. -2.6 0.0 0.0 0.0 0.0 0.0 0 0 0 1002 Fed Rcpts (Fed) -0.8 -2.6 -2.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. -0.8 -0.8 -0.8 -0.2 -0.2 -0.2 -0.2 -0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0 0 0 0														
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -0.3 1003 G/F Match (UGF) -0.1 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -2.6 0.0 0.0 0.0 0.0 0.0 0 0 (GGU) Health Insurance Contribution -2.6 -2.6 0.0 0.0 0.0 0.0 0.0 0 0 0 Alaska State Employees Association 17GovAmd+ SalAdj -2.6 -2.6 0.0 0.0 0.0 0.0 0.0 0 0 0 AlmD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -2.6 0.0 0.0 0.0 0.0 0.0 0 0 0 (GGU) Health Insurance Contribution -2.6 -2.6 0.0 0.0 0.0 0.0 0.0 0 0 0 (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member - - - - - - - - - - - -		17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 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 17GovAmd+ SalAdj -2.6 -2.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member -2.6 0.0 0.0 0.0 0.0 0.0 0 0 0 Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member -2.6 0.0 0.0 0.0 0.0 0.0 0 0 0 0 MD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member -2.6 <td< td=""><td></td><td>conting the Con</td><td></td><td>ana ant I Init) na ma</td><td>nont full time on</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		conting the Con		ana ant I Init) na ma	nont full time on									
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 17GovAmd+ SalAdj -2.6 -2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					aneni iun-ume en	ipioyee								
1003 G/F Match (UGF) -0.7 1108 Stat Desig (Other) -0.1 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -2.6 -2.6 0.0 0.0 0.0 0.0 0.0 0.0 0<		11 Ouly 1, 2010 10	<i>oune 50, 2</i>											
1108 Stat Desig (Other) -0.1 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -2.6 -2.6 0.0 0														
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.8 1003 G/F Match (UGF) -1.6 1108 Stat Desig (Other) -0.2 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0														
Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 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 17GovAmd+ SalAdj 1.3 0.0 0.0 0.0 0.0 0.0 0 0 0		17GovAmd+	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.8 1003 G/F Match (UGF) -1.6 1108 Stat Desig (Other) -0.2 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 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 17GovAmd+ SalAdj 1.3 0.0 0.0 0.0 0.0 0.0 0 0 0) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
1003 G/F Match (UGF) -1.6 1108 Stat Desig (Other) -0.2 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 0.0														
1108 Stat Desig (Other) -0.2 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 0.0														
AMD3/17: Alaska Čare Health Insurance Rate 17GovAmd+ SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
		17GovAmd+	SalAdi	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1, 00 1, 110	54.7.40	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	0	÷

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

Numbers and Language Differences

Agency: Department of Education and Early Development

Commissions and Boards (continued) Alaska State Council on the Arts (continued AMD3/17: Alaska Care Health Insurance Rate Change (continued) \$1.3 1002 Fed Rcpts (Fed) * Allocation Difference * ** Appropriation Difference **	Column_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	<u>Services</u> 0.0 0.0	Commodities	Capital Outlay 0.0	<u>Grants</u> 0.0 0.0	<u>Misc</u> 0.0	PFT	PPT	TMP
Mt. Edgecumbe Boarding School Mt. Edgecumbe Boarding School AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (rep				-0.9 anent full-time emp	0.0 bloyee	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year to 1004 Gen Fund (UGF) -0.9 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GC per month effective July 1, 2016.	17GovAmd+	SalAdj	-6.0	-6.0 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Alaska Care health insurance rate increa Employees Association, Supervisory Bar Alaska Care health insurance rate increa Education Association of Mount Edgecur Alaska Care health insurance rate increa \$3.7 1004 Gen Fund (UGF) 5.3 1007 I/A Rcpts (Other) 26.6	gaining Unit. \$2.1 se from \$1,371 to \$ nbe. \$26.1	1,451 per	member per mont	th for the Teacher	S								
* Allocation Difference * * * Appropriation Difference * *			25.0 25.0	25.0 25.0	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
State Facilities Maintenance State Facilities Maintenance AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Employees Association, Supervisory Bargaining Unit. \$1.2 1.2

1007 I/A Rcpts (Other)

Numbers and Language Differences

		Trans	Total	Personal				Capital					
	Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
State Facilities Maintenance (continued) State Facilities Maintenance (continued)		<u> </u>											
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing the each permanent full-time employee in each y				f furlough require	d for								
1007 I/A Rcpts (Other) -1.5 AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution			,										
LTC health insurance contributions decrease 1007 I/A Rcpts (Other) -1.8	a from \$1389 to	5 \$1363 pe	er member per mo	ntn.: \$-1.8									
* Allocation Difference *			-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums Library Operations													
AMD: Reduce Library Operations Travel Reduce the travel budget authorization within	17GovAmd+ In the Library Op	Dec erations c	-3.3 omponent.	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$9,040.4 FY2017 Total Amendments: \$96.7 FY2017 Total: \$9,137.1 1004 Gen Fund (UGF) -3.3 AMD: Alaska State Library National Endowment for the Humanities Grant The Alaska State Library is anticipating the re newspaper digitization grant. The purpose of 100,000 pages of historic Alaskan newspape would be dispersed over two federal fiscal ye September 2018. (That is three months of fur	the grant is to o rs published be ars, coming to	ligitize and fore 1923. the State L	d put online for pul The grant is for a ibrary between O	blic access at leas maximum of \$32 ctober 2016 and	st 5.0	20.0	20.0	0.0	0.0	0.0	0	0	1
The grant will cover direct costs for personne grant-funded non-perm Librarian I position (ra stationed in Juneau. Other personnel costs w and those positions would remain in current c	ange 16A) will r vould be attribut	eed to be	added for the dura	ation of the projec	rt,								
The Library requests an increase in Library C increase of \$100.0 per annum will allow for th				Y2017. The requ	lested								
The Library has \$1,200.0 in federal receipt au receives approximately \$1,000.0 in Library Se Library Services. However, the federal budge for Alaska, and it is anticipated that the Librar	ervices and Teo et increased IMI	hnology g S funding.	rants from the Inst and we have not	titute of Museum yet received an a	and								
If the change were not approved, the Library	will not have er	ough fede	eral authority to ac	cept the federal g	rant.								
This is a new request for FY2017. It was not	included in the	FY2017 G	Governor's request	t because the gra	nt award								

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska Library and Museums (continued) Library Operations (continued) AMD: Alaska State Library National Endowment for the Humanities Grant (continued) was not known at the time the Governor's									<u> </u>				
FY2017 December Budget: \$1,200.0 FY2017 Total Amendments: \$100.0 FY2017 Total: \$1,300.0 1002 Fed Rcpts (Fed) 100.0													
AMD3/17: Alaska State Émployees 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
Alaska State Employees Association (rep required 15 hours of furlough each year fr 1004 Gen Fund (UGF) -3.4				anent full-time em	ployee								
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
Alaska State Employees Association (GG per month effective July 1, 2016. 1004 Gen Fund (UGF) -11.2	U) Health Insuranc	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increas Employees Association, Supervisory Barg			member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increas \$1.2 1004 Gen Fund (UGF) 12.1	se from \$1,346 to \$	31,451 per	member per mon	th for exempt emp	oloyees.								
* Allocation Difference *			94.2	37.5	16.7	20.0	20.0	0.0	0.0	0.0	0	0	1
Archives AMD: Reduce Archives Travel Reduce the travel budget authorization w	17GovAmd+ ithin the Archives c	Dec component.	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$1,277.1 FY2017 Total Amendments: -\$3.3 FY2017 Total: \$1,273.8 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
Alaska State Employees Association (rep required 15 hours of furlough each year fi 1004 Gen Fund (UGF) -1.0 1007 I/A Rcpts (Other) -0.1				anent full-time em	ployee								

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
Alaska Library and Museums (continued)													
Archives (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargar 1004 Gen Fund (UGF) 4.6 1007 I/A Rcpts (Other) 0.5 * Allocation Difference *		61,451 per	member per mont	th for the Alaska F	Public	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations AMD: Reduce Museum Operations Travel Reduce the travel budget authorization with	17GovAmd+ <i>in the Museum C</i>	Dec Dperations	-3.3 component.	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$2,204.8 FY2017 Total Amendments: -\$3.3 FY2017 Total: \$2,201.5 1004 Gen Fund (UGF) -3.3 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fror 1004 Gen Fund (UGF) -1.5 1005 GF/Prgm (DGF) -0.3				anent full-time em	oloyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU,	17GovAmd+) <i>Health Insurand</i>	SalAdj ce Contribu	-5.6 Ition frrom \$1,389	-5.6 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>per month effective July 1, 2016.</i> 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

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.3

1004 Gen Fund (UGF) 5.4

1005 GF/Prgm (DGF) 0.9

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Alaska Library and Museums (continued) Museum Operations (continued) * Allocation Difference *			-4.4	-1.1	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL) AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1226 High Ed (DGF) -0.3 AMD3/17: Alaska State Employees Association	0		<i>,</i> ,	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGL per month effective July 1, 2016.		0				0.0	0.0	0.0	0.0	0.0	0	U	0
1226 High Ed (DGF) -0.5 * Allocation Difference * * Appropriation Difference * *			-0.8 86.6	-0.8 36.5	0.0 10.1	0.0 20.0	0.0 20.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 1
Alaska Postsecondary Education Commission Program Administration & Operations AMD3/17: Alaska Care Health Insurance Rate Change	on 17GovAmd+	SalAdj	119.8	119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$119.8 1007 I/A Rcpts (Other) 115.1 1108 Stat Desig (Other) 4.7	e from \$1,346 to \$	\$1,451 per	member per mont	th for exempt emp	oloyees.								
* Allocation Difference * * Appropriation Difference * * * * Agency Difference * *			119.8 119.8 2,977.9	119.8 119.8 127.9	0.0 0.0 -9.2	0.0 0.0 20.0	0.0 0.0 19.2	0.0 0.0 0.0	0.0 0.0 2,820.0	0.0 0.0 0.0	0 0 -4	0 0 0	0 0 1

Numbers and Language Differences

Agency: Department of Environmental Conservation

		_											
	C = 1	Trans	Total	Personal	Tracinal	C	Commodition	Capital	Cuente	M2	DET	DDT	THE
Administration	Column	Туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	<u>PF1</u>	<u></u>	TMP
Office of the Commissioner													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do Mild -	Juinuj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres	enting the Gen	eral Goverr	nment Unit) perma	nent full-time em	nlovee								
required 15 hours of furlough each year from					pioyee								
1002 Fed Rcpts (Fed) -0.6	···· , ··, _···												
1004 Gen Fund (UGF) -0.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		-											
Alaska State Employees Association (GGU)	Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -1.0													
1004 Gen Fund (UGF) -0.5	470 4 4												
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase f	rom \$1 346 to \$	\$1 451 ner	member per mont	h for exempt em	plovees								
\$6.1					,								
1002 Fed Rcpts (Fed) 2.3													
1004 Gen Fund (UGF) 2.6													
1007 I/A Rcpts (Other) 1.2													
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Complete													
Administrative Services AMD3/17: Alaska State Employees Association	17GovAmd+	Sa]Ad.i	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17GOVAIIU '	SaTAUJ	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres	enting the Gen	eral Goverr	nment I Init) nerma	nent full-time em	nlovee								
required 15 hours of furlough each year from					projec								
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	170 4 1	C 1411		0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough													
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	17GovAmd+	Sa]Ad.i	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1/ GO (Alliq '	Juinuj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Betwee	en 17Gov an	d 17GovA	\md+							
Numbers and Language Differences												
						Agency: I	Departmen	t of Enviror	nmental	Cons	ervat	ion
	Column	Trans Total Type Expenditure	Personal Services	Though	Services Cor	modition	Capital Outlay	Chante	Mico	PFT	דחח	TMP
Administration (continued) Administrative Services (continued) AMD3/17: Alaska State Employees Associ (GGU) Health Insurance Contribution (continued)		Type	Services	<u>Travel</u> _			<u> </u>	<u>Grants</u>	<u>Misc</u>	<u></u>	<u></u>	
Alaska State Employees Association	n (GGU) Health Insuran	ce Contribution frrom \$1,389	9 to \$1,342 per me	mber								
per month effective July 1, 2016.												
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	470											
AMD3/17: Alaska Care Health Insurance R	ate 17GovAmd+	SalAdj 24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
Alaska Care health insurance rate i Employees Association. \$2.4 Alaska Care health insurance rate i Employees Association, Supervisor Alaska Care health insurance rate i \$1.0 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	ncrease from \$1,346 to y Bargaining Unit. \$21.0	\$1,451 per member per mor	nth for the Alaska F	Public								
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 * Allocation Difference *		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
* * Appropriation Difference * *		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	Ő	Ő	Ő
		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Department of Environmental Conservation

EC Buildings Maintenance and Operation	Col	Trans	Total	Personal	Tnawa ¹	Convioco	Commodition	Capital Outlay	Chante	Mico	DET	ппт	тм
EC Bullulius Maintenance and Operation	<u> </u>	туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Ouridy	Grants	Misc	PF1	PPT	TM
DEC Buildings Maintenance and Operation	ons												
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Hour Furlough	17 GU VAIIU I	SaTAUJ	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
Public Employees Local 71 (represent	ing the Labor Trades	and Crafts	(Init) 15 hours o	f furlough roquiro	d for								
each permanent full-time employee in				runouyn require	1101								
1004 Gen Fund (UGF) -0.7	each year nonn oury i	, 2010100	une 30, 2010.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	Sa]Adi	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Health Insurance Contribution	17 00 77 110	Samaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	
LTC health insurance contributions de	creased from \$1389 t	o \$1363 pe	er member per mo	nth.: \$-0.6									
1004 Gen Fund (UGF) -0.6		o \$1000 pc	n monilo en per me	, , , , , , , , , , , , , , , , , , ,									
* Allocation Difference *			-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Appropriation Difference * *			-1.3	-1.3	0.0	0.0		0.0	0.0	0.0	Õ	Õ	
				110	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
vironmental Health													
Environmental Health Director													
AMD3/17: Alaska Care Health Insurance Rate	• 17GovAmd+	SalAd.i	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change													
\$1.2 1002 Fed Rcpts (Fed) 1.8 1004 Gen Fund (UGF) 3.1 AMD3/17: Alaska State Employees Association	on 17GovAmd+	SalAdj	-0.2	-0.2									
(GGU) 15 Hour Furlough Alaska State Employees Association (required 15 hours of furlough each ver	1 0		/ 1	anent full-time em	0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	
	1 0		/ 1	anent full-time em		0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (required 15 hours of furlough each yea	1 0		/ 1	nnent full-time em		0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (required 15 hours of furlough each yea 1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association	ar from July 1, 2016 to		/ 1	anent full-time em		0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (required 15 hours of furlough each yea 1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	ar from July 1, 2016 to on 17GovAmd+	June 30, SalAdj	-0.4	-0.4	oloyee						-	-	
Alaska State Employees Association (required 15 hours of furlough each yea 1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association	ar from July 1, 2016 to on 17GovAmd+	June 30, SalAdj	-0.4	-0.4	oloyee						-	-	
Alaska State Employees Association (required 15 hours of furlough each yea 1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.2	ar from July 1, 2016 to on 17GovAmd+	June 30, SalAdj	-0.4	-0.4	oloyee						-	-	

Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Environmental Health (continued) Food Safety & Sanitation (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 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
Alaska Care health insurance rate increaseEmployees Association, Supervisory Barg1002 Fed Rcpts (Fed)2.11004 Gen Fund (UGF)3.21005 GF/Prgm (DGF)3.8	aining Unit. \$9.1		·										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repr required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -0.9 1004 Gen Fund (UGF) -1.2 1005 GF/Prgm (DGF) -2.1				-4.2 anent full-time e	0.0 mployee	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr required 15 hours of furlough each year fro 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				anent tuli-time e	mpioyee								
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
Alaska State Employees Association (GGl per month effective July 1, 2016. 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	J) Health Insuranc	e Contribu	tion frrom \$1,389) to \$1,342 per n	nember								

			Betwee	n 17Gov an	d 17GovA	md+							
umbers and Language ifferences							_						
							Agency:	Departmen	t of Enviro	nmental	Cons	serva	itio
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TM
vironmental Health (continued) Laboratory Services (continued)													
AMD3/17: Alaska Care Health Insuranc Change	e Rate 17GovAmd+	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance ra		\$1,451 per	member per mon	h for the Alaska	Public								
Employees Association, Supervi 1002 Fed Rcpts (Fed) 2	isory Bargaining Unit. \$8.1 .2												
	.6												
1004 Gen Fund (UGF)4													
1005 GF/Prgm (DGF) 0. 1007 I/A Rcpts (Other) 0.													
	.2												
* Allocation Difference *	-		-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Drinking Water													
AMD3/17: Alaska State Employees Ass	ociation 17GovAmd+	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough Alaska State Employees Associa	ation (roprosonting the Cor	oral Covor	nmont [Init) norma	nont full time or	nlovoo								
required 15 hours of furlough ea					ployee								
1002 Fed Rcpts (Fed) -6	.2	,											
1003 G/F Match (UGF) -2													
1004 Gen Fund (UGF) -0. 1005 GF/Pram (DGF) -0.													
1005 GF/Prgm (DGF) -0. AMD3/17: Alaska State Employees Ass		SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution	110000000	Samaj	1017	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Associa		nce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016													
1002 Fed Rcpts (Fed) -13 1003 G/F Match (UGF) -4													
1004 Gen Fund (UGF) -0.													
1005 GF/Prgm (DGF) -0.	.7												
AMD3/17: Alaska Care Health Insurance	e Rate 17GovAmd+	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change													
Alaska Care health insurance ra			member per mon	h for the Alaska I	Public								
Employees Association, Supervi 1002 Fed Rcpts (Fed) 9	ory Bargaining Unit. \$15. .0	2											
	.8												
1004 Gen Fund (UGF) 0.	.6												
	.8			10.4	0.0				0.0	0.0			
* Allocation Difference *			-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language Differences

Agency: Department of Environmental Conservation

		Trans	Total	Personal				Capital					
_	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Solid Waste Management												_	_
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				anent full-time en	nployee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30, 2	2019.										
1002 Fed Rcpts (Fed) -0.4 1004 Gen Fund (UGF) -1.4													
1005 GF/Prgm (DGF) -1.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 dovAnu -	JaiAuj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)	Hoalth Insurance	o Contribu	ution frrom \$1 380	to \$1 3/2 per m	amhar								
per month effective July 1, 2016.	i nealti i nsuranc	e continut	11011110111 \$1,503		SIIIDEI								
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	17GovAmd+	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Employees Association, Supervisory Bargai 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 * Allocation Difference *	ning Unit. \$5.3		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-25.0	-25.0	0.0	0.0		0.0	0.0	0.0	Ō	Ō	Ō
Air Quality Air Quality AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from 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				-9.0 anent full-time en	0.0 aployee	0.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air (Other) -3.3													
1232 ISPF-I/A (Other) -0.1	170	C-144-	04 0	04 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

			Betwee	n 17Gov an	d 17GovA	md+							
Numbers and Language Differences													
							Agency: [Departmen	t of Enviror	nmental (Cons	ervat	ion
	Column	Trans Type E	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Air Quality (continued) Air Quality (continued) AMD3/17: Alaska State Employees Associati (GGU) Health Insurance Contribution (continued)			<u> </u>					<u> </u>					
Alaska State Employees Association per month effective July 1, 2016.	(GGU) Health Insuran	ce Contributio	on frrom \$1,389	to \$1,342 per me	ember								
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 Rat	e 17GovAmd+	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate inc \$1.2 1002 Fed Ropts (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 Ropts (Other) 0.2 1061 CIP Ropts (Other) 0.4 1093 Clean Air (Other) 7.3 1232 ISPF-I/A (Other) 0.1 * Allocation Difference * ** Appropriation Difference *	rease from \$1,346 to 3	\$1,451 per m	ember per mont	-14.3 -14.3	0.0 0.0	0.0	0.0	0.0	0.0 0.0	0.0	0	0	0
				1110	010	010	010	010	010	0.0	Ũ	0	Ū
Spill Prevention and Response													
Spill Prevention and Response AMD3/17: Alaska State Employees Associati	on 17GovAmd+	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		SaTAUJ	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association	(representing the Gen	eral Governm	nent Unit) perma	nent full-time err	nlovee								
required 15 hours of furlough each ye					projec								
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													
· ·													

Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Spill Prevention and Response (continu													
Spill Prevention and Response (contin				10.0									
AMD3/17: Alaska State Employees Associa	tion 17GovAmd+	SalAdj	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Associatior	(CCU) Hoolth Insuran	co Contribu	ition frrom \$1.28	0 to \$1 212 por	mombor								
per month effective July 1, 2016.			ποπητοπη φ1,50	9 to \$1,5+2 per 1	nember								
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 Ra	ate 17GovAmd+	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate in Employees Association, Supervisory Alaska Care health insurance rate in \$1.2 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) 1 Hour Furlough Public Employees Local 71 (represe each permanent full-time employee 1002 Fed Rcpts (Fed) -0.1	v Bargaining Unit. \$43.9 Increase from \$1,346 to \$ 5 17GovAmd+ nting the Labor Trades	\$ 1,451 per SalAdj and Crafts	member per mor -0.3 Unit) - 15 hours (nth for exempt en -0.3	mployees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF) -0.2 AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdi	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 UUVAIIU '	Jaimuj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
LTC health insurance contributions of	decreased from \$1389 to	o \$1363 pe	er member per me	onth.: \$-0.3									
1002 Fed Rcpts (Fed) -0.1													
1052 Oil/Haz Fd (DGF) -0.2													
* Allocation Difference *			-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water Water Quality AMD: Delete Two Positions due to Reorganizing Management Supervision The Department would implement th supervision in the Water Quality con			-362.1 uction by reorgan	-362.1	0.0 ent	0.0	0.0	0.0	0.0	0.0	-2	0	0

supervision in the Water Quality component in the Division of Water.

The Environmental Program Manager III in Juneau currently oversees four program managers, was integral in the development of the Alaska Pollutant Discharge Elimination System (APDES), and supported reporting to the EPA

Numbers and Language Differences

Water Quality (continued) AMD: Delete Two Positions due to **Reorganizing Management Supervision**

Water (continued)

(continued)

							Agency:	Departmen	t of Enviror	nmental	Con	serva	tion
		Trans	Total	Personal				Capital					
<i></i>	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Intinued) Quality (continued) :: Delete Two Positions due to ganizing Management Supervision tinued) on Nonpoint Source and Water Quality St Department is seeing efficiencies and imp reports. There will be an increased worklo	proved communicat	ion. The di	ivision director wi	'									
The Engineer II in the Wasilla office provi section. This position provides high-level program, especially in the areas of onsite changes and program development.	engineering expert sewage treatment	ise to the V systems a	Wastewater Disch nd compliance, a	narge Authorization and assists with re	'n								

ESPR reviews and approves plans for onsite septic systems throughout the State. This is already a lean program given the statewide workload. The workload of this position will shift to the remaining staff in the program, and a slowdown in turnaround times on plan review is possible, which could directly impact homeowners. An additional slowdown in program development could occur, increasing the time required to implement efficiencies in this program.

FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$15,140.6 1004 Gen Fund (UGF)														
AMD3/17: Alaska State Employee	es Association	17GovAmd+	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribu	tion													
Alaska State Employees A	Association (GGU) F	lealth Insuranc	e Contribution frro	om \$1,389 to \$1,	342 per member									
per month effective July 1														
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 Ins	surance Rate	17GovAmd+	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change														

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$29.9

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

\$0.7 1002 Fed Rcpts (Fed) 10.3 1.8 1003 G/F Match (UGF)

Numbers and Language Differences

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Water (continued)						00111000					<u> </u>	<u> </u>	
Water Quality (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
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	17GovAmd+	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repr	esenting the Gene	eral Goverr	nment Unit) perma	anent full-time en	alovee								
required 15 hours of furlough each year fro	om July 1, 2016 to	June 30, 2	2019.		1								
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													
* Allocation Difference *			-370.7	-370.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Facility Construction													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		÷											
Alaska State Employees Association (repr	esenting the Gene	eral Goverr	nment Unit) perma	anent full-time en	nployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	June 30, 2	2019.										
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													
1230 CleanAdmin (Other) -1.2													
1231 DrinkAdmin (Other) -0.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU	U) Health Insurand	e Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
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	170 4	C-1-1-	1F A	1 - 1	0.0	0.0	0.0	0.0	0.0	<u> </u>	0	~	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

			Betwee	n 17Gov an	a 17Gove	Ama+							
Numbers and Language Differences							Agency:	Departmen	t of Enviror	nmental	Cons	serva	nti
	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	
Vater (continued) Facility Construction (continued) AMD3/17: Alaska Care Health Insurance Change (continued)		<u></u>				<u>Services</u>				<u> </u>	<u>Fri</u> _	<u></u>	
Alaska Care health insurance rate Employees Association, Superviso		51,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate \$0.4	increase from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
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	3												
AMD3/24: Labor Trades and Crafts (LTC) Hour Furlough Public Employees Local 71 (repre- each permanent full-time employe	15 17GovAmd+ senting the Labor Trades a			-1.7 f furlough require	0.0 d for	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed) -1.3 1003 G/F Match (UGF) -0.4 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ŀ	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
LTC health insurance contribution 1002 Fed Rcpts (Fed) -1.1		o \$1363 pe	er member per mo	nth.: \$-1.5									
1003 G/F Match (UGF) -0.4 * Allocation Difference * Appropriation Difference * *	ł		-3.7 -374.4	-3.7 -374.4	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0 -2	0 0	-
gency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Redu due to FY2016 One-Time Salary Adjustm Align Authority for unallocated red	ent	Unalloc	362.1	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 December Budget: -\$362 FY2017 Total Amendments: \$362 FY2017 Total: \$0.0 1003 G/F Match (UGF) 77.1 1004 Gen Fund (UGF) 285.0	.1												
* Allocation Difference * * Appropriation Difference * Agency Difference * *			362.1 362.1 -70.2	362.1 362.1 -70.2	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 -2	0 0 0	

Numbers and Language Differences

Agency: Department of	Fish and Game
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Commercial Fisheries		<u>_</u>											
Southeast Region Fisheries Management													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		0											
Alaska State Employees Association (rep.	resenting the Gene	eral Gover	nment Unit) perm	anent full-time en	nplovee								
required 15 hours of furlough each year fr	om July 1, 2016 to	June 30,	2019.										
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	17GovAmd+	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	27 00 77 110	041/140		2012	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ũ
Alaska State Employees Association (GG	II) Health Insuran	ce Contribi	ition frrom \$1.380) to \$1.342 ner m	emher								
per month effective July 1, 2016.	c) Hould Hould h		μιοπ πτοπτφτ,οου	νιο φ1,ο 12 por π									
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	17GovAmd+	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 dovAllid '	JaiAuj	51.9	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Ropts (Fed) 12.4 1003 G/F Match (UGF) 0.7			member per mon	th for the Alaska	Public								
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													
* Allocation Difference *			22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Central Region Fisheries Management													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do Mild -	Juinuj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (rep.	resenting the Gen	aral Gover	nment Init) nerm	anont full-timo on	nlovee								
required 15 hours of furlough each year fr					ipioyee								
1003 G/F Match (UGF) -0.1	5 July 1, 2010 lu	oune 50,	2013.										
1004 Gen Fund (UGF) -1.3													
1061 CIP Rcpts (Other) -0.1													
1108 Stat Desig (Other) -0.1													

Numbers and Language Differences

Agency: Department of Fish and Game

commercial Fisheries (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Central Region Fisheries Management (cont	inued)												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 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
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 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 Public Employees Local 71 (representing the	ining Unit. \$37.6 17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
each permanent full-time employee in each				i iunougn require	a ior								
1004 Gen Fund (UGF) -0.4	year noni July 1	, 2010100	une 50, 2010.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		00									-	-	-
LTC health insurance contributions decreas 1004 Gen Fund (UGF) -0.3	sed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-0.3									
* Allocation Difference *			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$36.0

Employees Association	, Superviso
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

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
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continu													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	o June 30, 2	2019.										
1004 Gen Fund (UGF) -1.0	17Coulmd	Calvet	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU	1) Llookh Inguran	aa Cantrihi	tion from \$1 200	to \$1 040 nor m	mhar								
per month effective July 1, 2016.) Health Insuran	ce Contribl	1110n Trrom \$1,389	to \$1,342 per me	ember								
1002 Fed Rcpts (Fed) -2.8													
1002 Fed Ropis (Fed) -2.0 1004 Gen Fund (UGF) -13.8													
1005 GF/Prgm (DGF) -0.4													
1061 CIP Rcpts (Other) -2.7													
1108 Stat Desig (Other) -0.6													
* Allocation Difference *			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		0											
Alaska State Employees Association (repre	senting the Gen	eral Goveri	nment Unit) perma	anent full-time em	plovee								
required 15 hours of furlough each year from	m July 1, 2016 to) June 30, 2	2019.										
1002 Fed Rcpts (Fed) -0.2													
1004 Gen Fund (UGF) -2.7													
1201 CFEC Rcpts (DGF) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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	17GovAmd+	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

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

Employees Association, Supervisory Bargaining Unit. \$45.9 02 Fed Rcpts (Fed) 0.5

 1002 Fed Rcpts (Fed)
 0.5

 1004 Gen Fund (UGF)
 32.9

 1005 GF/Prgm (DGF)
 0.7

 1061 CIP Rcpts (Other)
 1.2

Numbers and Language Differences

Agency: Department of Fish and Game

		Thoma	Total	Donconal				Capital						
	Colu	Trans mn Type	Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP	
Commercial Fisheries (continued)											<u> </u>			
Westward Region Fisheries Manag	gement (continued)													
AMD3/17: Alaska Care Health Insurar	nce Rate													
Change (continued)														
U ()	0.8													
	6.3													
	3.5	di Calida	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD3/24: Labor Trades and Crafts (L Hour Furlough	TC) 15 17GovAn	d+ SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Public Employees Local 71 (re	presenting the Labor Tra	les and Crafts	l Init) - 15 hours	of furlough require	nd for									
each permanent full-time empl				orranouynrequire	iu iui									
	0.5	lly 1, 2010 lo l	<i>June 30, 2010.</i>											
AMD3/24: Labor Trades and Crafts (L		d+ SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Health Insurance Contribution	10) 1/00//1	u 04.7140	••••	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	0	Ũ	
LTC health insurance contribut	tions decreased from \$13	89 to \$1363 p	er member per mo	onth.: \$-0.4										
1004 Gen Fund (UGF) -	0.4		,											
* Allocation Difference *														
	Statewide Fisheries Management													
AMD: Commercial Fisheries Entry Commission 17GovAmd+ Dec -1,330.4 0.0 <th< td=""></th<>														
Reorganization to Achieve Efficiencies Two reviews of the Commercial Fisheries Limited Entry Commission (CFEC) have been completed. The first was														
initiated by the Department of														
completed by the Division of L														
work that CFEC has accomplis														
that the organizational structur														
-	-													
Given the current fiscal climate														
opportunities within state gove														
reorganized with a targeted sa														
be moved to DFG where simila														
services, information technolog														
preparation and monitoring, re-					oing									
administrative reorganization e	enons occurring within DF	G to streamin	e services and sa	ive money.										
By shifting these administrative	e functions a core autono	mous unit will	remain in CEEC i	to address the ren	naining									
caseload backlog identified by														
identified in the CFEC respons														
recommended in the audit.				o to part anto otati										
Services important to the com														
functions will be continued and														
program, its online store, and s	0				ıy									
ongoing adjudicatory and relat	ed legal functions will be	continued by t	he part-time comr	nissioners.										
Original for the first state	in a dia affa di di di		- the Division of											
Savings from this effort will be	0				ries and									
maintain stock assessment an	u management programs	important to ti	ne commercial fisi	ning industry.										

Numbers and Language Differences

Agency: Department of Fish and Game

									y. Departi				u
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ommercial Fisheries (continued) Statewide Fisheries Management (continued AMD: Commercial Fisheries Entry Commission Reorganization to Achieve Efficiencies (continued))												
FY2017 December Budget: \$18,333.0 FY2017 Total Amendments: \$0.00 FY2017 Total: \$18,333.0 1004 Gen Fund (UGF) -1,330.4 AMD: Transfer from Commercial Fisheries	17GovAmd+	TrIn	1,330.4	1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Entry Commission for Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support					ving								
FY2017 December Budget: \$18,333.0 FY2017 Total Amendments: \$0.00 FY2017 Total: \$18,333.0 1201 CFEC Repts (DGF) 1,330.4													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga			member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase \$2.3	from \$1,346 to \$	31,451 per	member per mon	th for exempt emp	oloyees.								
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+	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.8 1004 Gen Fund (UGF) -5.7 1007 I/A Rcpts (Other) -0.3				anent full-time em	ployee								

Numbers and Language Differences

Agency: Department of	of Fish and Game
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMF
ommercial Fisheries (continued)													
Statewide Fisheries Management (continued		0.1411		00.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU	I) Hoalth Insuran	co Contribu	tion frrom \$1 290	to \$1 212 por mo	mbor								
per month effective July 1, 2016.) nealth mouland		μοπητοπη φ1,509		mber								
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													
* Allocation Difference *			14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Commercial Fisheries Entry Commission													
	17GovAmd+	TrOut	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD: Transfer to Statewide Fisheries	1/UUVAIIU '												
AMD: Transfer to Statewide Fisheries Management for Commercial Fisheries Entry	17 do VAlid -												
	1700VAllu '												
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis	trative and resea	arch functio			ving								
Management for Commercial Fisheries Entry Commission Reorganization	trative and resea	arch functio			ving								
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support	trative and resea	arch functio			ving								
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis	trative and resea	arch functio			ving								
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2	trative and resea	arch functio			ving								
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4	trative and resea	arch functio			ving								
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8	trative and resea	arch functio			<i>ving</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4	trative and resea to the commerci	arch functio. ial fishing ir	ndustry in the state	e.	-	0.0	0.0	0.0	0.0	0.0	0	0	(
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change	trative and resea to the commerci 17GovAmd+	arch functio ial fishing ir SalAdj	ndustry in the stati 34.2	e. 34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase	trative and resea to the commerci 17GovAmd+	arch functio ial fishing ir SalAdj	ndustry in the stati 34.2	e. 34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$34.2	trative and resea to the commerci 17GovAmd+	arch functio ial fishing ir SalAdj	ndustry in the stati 34.2	e. 34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$34.2 1201 CFEC Rcpts (DGF) 34.2	trative and resea to the commerci 17GovAmd+	arch functio ial fishing ir SalAdj	ndustry in the stati 34.2	e. 34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$34.2 1201 CFEC Rcpts (DGF) 34.2 Allocation Difference *	trative and resea to the commerci 17GovAmd+	arch functio ial fishing ir SalAdj	ndustry in the stat 34.2 member per mont	e. 34.2 th for exempt emp	0.0 bloyees.								
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$34.2 1201 CFEC Rcpts (DGF) 34.2 * Allocation Difference * *	trative and resea to the commerci 17GovAmd+	arch functio ial fishing ir SalAdj	34.2 member per mont -1,296.2	e. 34.2 th for exempt emp -1,296.2	0.0 bloyees.	0.0	0.0	0.0	0.0	0.0	0	0	
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$34.2 1201 CFEC Rcpts (DGF) 34.2 * Allocation Difference * Appropriation Difference * *	trative and resea to the commerci 17GovAmd+	arch functio ial fishing ir SalAdj	34.2 member per mont -1,296.2	e. 34.2 th for exempt emp -1,296.2	0.0 bloyees.	0.0	0.0	0.0	0.0	0.0	0	0	
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$34.2 1201 CFEC Rcpts (DGF) 34.2 * Allocation Difference * Appropriation Difference * *	trative and resea to the commerci 17GovAmd+	arch functio ial fishing ir SalAdj	34.2 member per mont -1,296.2	e. 34.2 th for exempt emp -1,296.2	0.0 bloyees.	0.0	0.0	0.0	0.0	0.0	0	0	
Management for Commercial Fisheries Entry Commission Reorganization Reallocate resources to streamline adminis measures, and provide appropriate support FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$34.2 1201 CFEC Rcpts (DGF) 34.2 * Allocation Difference * Appropriation Difference * *	trative and resea to the commerci 17GovAmd+	arch functio. ial fishing ir SalAdj B1,451 per	34.2 34.2 member per mont -1,296.2 -1,214.4	e. 34.2 th for exempt emp -1,296.2 -1,214.4	0.0 Noyees.	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	000	00	

Employees Association, Supervisory Bargaining Unit. \$112.7

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

\$1.2 1002 Fed Rcpts (Fed) 48.5 1003 G/F Match (UGF) 5.3

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	РРТ	TMP
port Fisheries (continued)		¥!											
Sport Fisheries (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
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	17GovAmd+	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	1/GOVAIIIU+	SdTAUJ	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre	populing the Con	aral Cavar	amont [Init) norm	onont full time on	nlavaa								
required 15 hours of furlough each year fro				aneni iun-unie en	ipioyee								
1002 Fed Rcpts (Fed) -5.7 1004 Gen Fund (UGF) -0.7													
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	17GovAmd+	SalAdj	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 do vAlid	Juinaj	02.0	02.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -37.0 1004 Gen Fund (UGF) -6.7	J) Health Insuranc	e Contribu	ition frrom \$1,389	0 to \$1,342 per m	ember								
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	170	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	17GovAmd+	SdIAUJ	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing t each permanent full-time employee in each 1002 Fed Rcpts (Fed) -0.6 1024 Fish/Game (Other) -0.2													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		-											
LTC health insurance contributions decrea 1002 Fed Rcpts (Fed) -0.4	sed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-0.5									
1024 Fish/Game (Other) -0.1													
* Allocation Difference *			18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences

Agency: Department of Fish and Game

Sport Fisheries (continued) C<		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Sport Fish Hatcheries (continued) AM0317: Alaska Care Health Insurance Rate Change (continued) Employees Association, Supervisory Bargeining Unit. \$10.8 1002 Fed Repts (Fed) 10.4 1004 FishCame (Oher) 0.3 1061 CP Repts (Other) 0.1 AM0347: Alaska State Employees Association (Ingressenting the General Government Unit) permanent full-time employee regulared 15 hours of fundage ach year from July 1, 2016 io June 30, 2019. Missis State Employees Association (Figuressenting the General Government Unit) permanent full-time employee regulared 15 hours of fundage ach year from July 1, 2016 io June 30, 2019. Missis State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016. 1002 Fed Repts (Fed) -4.0 1024 FishCame (Oher) -0.1 1061 CIP Repts (Other) -0.1 1062 Fed Repts (Fed) -4.0 1024 FishCame (Oher) -1.2 AM0324: Labor Trades and Crafts (LTC) 15 Inforward + SalAdj -1.2 3.1 3.1 0.0	Sport Fisheries (continued)						501 11005					<u> </u>		
1061 CIP Rcpts (Ohen ¹) 0.1 AMD377. Alasks Association 1760vAmd+ Sa1Adj -1.0 0.0	Sport Fish Hatcheries (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Employees Association, Supervisory Bargain 1002 Fed Rcpts (Fed) 10.4	ning Unit. \$10.8												
(GGU) 16 Hour Furiough Control Hour Furiough Contro Hour Furiough Control Hour Furi	()													
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee nequired 15 hours of fundagh each year from July 1, 2016 to June 30, 2019. 1002 Fed Ropts (Fed) 1.0 AMD3/17. Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016. 0.0		17GovAmd+ S	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of hurlough each year from July 1, 2016 to June 30, 2019. OD2 Fed Ropts (Fed) -1.0 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -4.2 0.0 <		onting the Conora	Govorn	mont [Init) porma	nont full time omr									
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -4.0 1024 Fish/Came (Other) -0.1 1061 CIP Rcpts (Other) -0.1 AMD3/24: Labor Trades and Crafts (LTC) 15 176ovAnd+ Sa1Adj -1.2 -1.2 0.0	required 15 hours of furlough each year from				nent tun-time emp	лоуее								
Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1002 Fed Ropts (Fed) -4.0 1024 Fish/Game (Other) -0.1 AMD3/24: Labor Trades and Crafts (LTC) 15 17GovAmd± SalAdj -1.2 -1.2 0.0		17GovAmd+ S	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 17GovAmd+ Sa1Adj -1.2 -1.2 0.0 </td <td>Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -4.0 1024 Fish/Game (Other) -0.1</td> <td>Health Insurance</td> <td>Contribut</td> <td>tion frrom \$1,389</td> <td>to \$1,342 per mei</td> <td>mber</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -4.0 1024 Fish/Game (Other) -0.1	Health Insurance	Contribut	tion frrom \$1,389	to \$1,342 per mei	mber								
each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. 1002 Fed Ropts (Fed) -1.2 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ Sa1Adj -1.3 0.0	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough		Ŭ				0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 17GovAnd+ Sa1Adj -1.3 -1.3 0.0	each permanent full-time employee in each				f furlough requirec	l for								
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-1.3 1002 Fed Rcpts (Fed) -1.3 * Allocation Difference * 3.1 3.1 0.0<	AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+ S	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * 3.1 3.1 0.0 <t< td=""><td>LTC health insurance contributions decrease</td><td>ed from \$1389 to \$</td><td>\$1363 pei</td><td>r member per mo</td><td>nth.: \$-1.3</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	LTC health insurance contributions decrease	ed from \$1389 to \$	\$1363 pei	r member per mo	nth.: \$-1.3									
** Appropriation Difference ** 21.3 21.3 0.0			-											
Wildlife Conservation AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -25.2 0.0													0 0	0 0
(GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -17.4														
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -17.4		17GovAmd+ S	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	Alaska State Employees Association (repres				nent full-time emp	oloyee								
1003 G/F Match (UGF) -0.4 1004 Gen Fund (UGF) -2.6 1024 Fish/Game (Other) -4.8	1002 Fed Rcpts (Fed) -17.4 1003 G/F Match (UGF) -0.4 1004 Gen Fund (UGF) -2.6	1901y 1, 2010 10 30	une 30, 2	.019.										
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -72.3 -72.3 0.0 </td <td>(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.</td> <td></td> <td>Ŭ</td> <td></td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td>0</td>	(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.		Ŭ				0.0	0.0	0.0	0.0	0.0	0	0	0

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	РРТ	TMP
Wildlife Conservation (continued) Wildlife Conservation (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 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
Alaska Care health insurance rate increas Employees Association, Supervisory Barg		1,451 per i	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increas \$1.2	e from \$1,346 to \$	1,451 per	member per mon	th for exempt emp	ployees.								
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													
* Allocation Difference *			-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects 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
Alaska State Employees Association (repr required 15 hours of furlough each year fro				anent full-time em	ployee								
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	17GovAmd+	SalAdj	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 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	U) Health Insuranc	e Contribu	tion frrom \$1,389		ember								
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

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

Employees Association, Supervisory Bargaining Unit. \$13.8 7.9

1002 Fed Rcpts (Fed)

Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Wildlife Conservation (continued) Wildlife Conservation Special Projects (con AMD3/17: Alaska Care Health Insurance Rate Change (continued)	ntinued)												
1004 Gen Fund (UGF) 3.0 1007 I/A Rcpts (Other) 2.4 1061 CIP Rcpts (Other) 0.5													
* Allocation Difference *			-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association, Supervisory Bar 1002 Fed Rcpts (Fed) 0.9 1024 Fish/Game (Other) 0.3		\$1,451 per i	member per mon	th for the Alaska F	Public								
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (rep required 15 hours of furlough each year f 1002 Fed Rcpts (Fed) -0.1 1024 Fish/Game (Other) -0.1				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GG per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -2.0 1024 Fish/Game (Other) -0.9	17GovAmd+ GU) Health Insurand	SalAdj ce Contribu	-2.9 Ition frrom \$1,389	-2.9 I to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-36.9	-36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services Commissioner's Office AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (rep required 15 hours of furlough each year f	presenting the Gene	eral Goverr	nment Unit) perma			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	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GG per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5	GU) Health Insuranc	ce Contribu	ition frrom \$1,389) to \$1,342 per me	ember								
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

				Dermee	11 17 GOV an	u 1760w	Amur							
Numbers and Language Differences														
Differences									Agenc	y: Departm	ent of F	ish a	nd G	ame
		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Statewide Support Services (cor Commissioner's Office (continu AMD3/17: Alaska Care Health Insu Change (continued)	ued)													
Alaska Care health insuran	ce rate increase	from \$1,346 to \$	\$1,451 per l	member per mon	th for exempt emp	oloyees.								
\$8.7 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	0.6 4.4 3.7													
* Allocation Difference *	5.7			8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services AMD3/17: Alaska State Employees	s Association	17GovAmd+	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contributi Alaska State Employees As per month effective July 1, 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1108 Stat Desig (Other) AMD3/17: Alaska Care Health Insu Change	ssociation (GGU) 2016. -2.9 -5.3 -0.4 -11.5 -0.5 -0.5	Health Insurance	s e Contribu SalAdj	tion frrom \$1,389 30.6	to \$1,342 per me 30.6	omber 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insuran Employees Association. \$3		from \$1,346 to \$	\$1,451 per l	member per mon	th for the Confide	ntial								
Alaska Care health insuran Employees Association, SL				member per mon	th for the Alaska I	Public								
Alaska Care health insuran \$1.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1108 Stat Desig (Other)	4.7 12.7 0.4 10.7 0.9 1.2	from \$1,346 to \$	\$1,451 per i	member per mon	th for exempt emp	oloyees.								
AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees As required 15 hours of furloug 1002 Fed Rcpts (Fed)	ssociation (repre				-7.4 anent full-time em	0.0 <i>ployee</i>	0.0	0.0	0.0	0.0	0.0	0	0	0

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	РРТ	TMP
Statewide Support Services (continued)													
Administrative Services (continued)													
AMD3/17: Alaska State Employees Association													
(GGU) 15 Hour Furlough (continued)													
1004 Gen Fund (UGF) -1.9 1005 GF/Pram (DGF) -0.1													
1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -4.2													
1108 Stat Desig (Other) -0.2													
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough	17GOVAIIIU '	SaTAUJ	-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	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	1/00/////01	Jumaj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th each permanent full-time employee in each 1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.1				f furlough required	d for								
1007 I/A Rcpts (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
LTC health insurance contributions decreas 1002 Fed Rcpts (Fed) -0.2 1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -0.2	ed from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-0.5									
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre	17GovAmd+	SalAdj eral Govern	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from													
1004 Gen Fund (UGF) -0.4		00000,1	20.01										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		00											
Alaska State Employees Association (GGU, per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.2 1061 CIP Rcpts (Other) -0.1) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3

Numbers and Language Differences

Agency: Department	of	Fish	and	Game
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Expenditure	2.1 -1.7 eto \$1,342 per me -1.7 -4.8	0.0 0.0 ember 0.0 0.0	<u>Services</u> <u>Co</u> 0.0 0.0 0.0	0.0 0.0 0.0 0.0	Outlay	<u>Grants</u> 0.0 0.0 0.0 0.0	<u>Misc</u> 0.0 0.0 0.0	PFT 0	PPT 0 0 0 0 0
-1.7 ution frrom \$1,389 	-1.7 to \$1,342 per me -1.7 -4.8	0.0 ember 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0
-1.7 ution frrom \$1,389 	-1.7 to \$1,342 per me -1.7 -4.8	0.0 ember 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0
ution frrom \$1,389 -1.7 -4.8 nment Unit) perma	-1.7 -4.8	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0
-1.7 -4.8 nment Unit) perma	-1.7 -4.8	0.0						-	-
-4.8	-4.8	0.0						-	-
nment Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0
nment Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0
-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	tion frrom \$1,389 17.2 member per mon	ttion frrom \$1,389 to \$1,342 per me 17.2 17.2 member per month for the Alaska i	tion frrom \$1,389 to \$1,342 per member	tion frrom \$1,389 to \$1,342 per member 17.2 17.2 0.0 0.0 member per month for the Alaska Public	17.2 17.2 0.0 0.0 0.0 member per month for the Alaska Public	17.2 17.2 0.0 0.0 0.0 0.0 member per month for the Alaska Public	17.2 17.2 0.0 0.0 0.0 0.0 0.0 member per month for the Alaska Public	17.2 17.2 0.0 0.0 0.0 0.0 0.0 0.0 member per month for the Alaska Public	17.2 17.2 0.0 <td< td=""></td<>

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	РРТ	TMP
Statewide Support Services (co	ntinued)		¥											
Habitat (continued)	,													
AMD3/17: Alaska Care Health Ins	surance Rate													
Change (continued)														
1004 Gen Fund (UGF)	13.1													
1007 I/A Rcpts (Other)	2.6													
1061 CIP Rcpts (Other)	0.7													
1108 Stat Desig (Other)	0.4													
* Allocation Difference *				-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research														
	Accoriation	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough	es Association	1/GOVAIIIU+	SdTAUJ	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees A	Association (renre	sonting the Gong	aral Govern	nment Init) nerm	nont full-timo om	nlovee								
required 15 hours of furlo						pioyee								
1002 Fed Rcpts (Fed)	-0.3	11 ouly 1, 2010 to	<i>ounc</i> 00, 2											
1004 Gen Fund (UGF)	-0.8													
1007 I/A Rcpts (Other)	-0.6													
1061 CIP Rcpts (Other)	-0.6													
1108 Stat Desig (Other)	-0.1													
AMD3/17: Alaska State Employee	es Association	17GovAmd+	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribu														
Alaska State Employees A	Association (GGU) Health Insurand	e Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1														
1002 Fed Rcpts (Fed)	-2.6													
1004 Gen Fund (UGF)	-4.4													
1007 I/A Rcpts (Other)	-6.2													
1061 CIP Rcpts (Other)	-3.7													
1108 Stat Desig (Other)	-1.1													
AMD3/17: Alaska Care Health Ins	surance Rate	17GovAmd+	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change														
Alaska Care health insura			1,451 per	member per mon	th for the Alaska I	Public								
Employees Association, S	upervisory Barga	ining Unit. \$9.7												
Alaska Cara bastth insure	noo roto inorcoso	from \$1 216 to \$	1 151 000	mombor por mon	th for available									
Alaska Care health insura \$1.2	nce rate increase	110111 \$ 1,340 to \$	1,451 per	member per mon	in for exempt emp	noyees.								
م 1002 Fed Rcpts (Fed)	1.0													
1002 Fed Ropis (Fed) 1004 Gen Fund (UGF)	7.6													
1004 Gen Fund (OGF) 1007 I/A Rcpts (Other)	1.2													
1061 CIP Ropts (Other)	1.2													
* Allocation Difference *	1.1			-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council														
AMD3/17: Alaska Care Health Ins	surance Rate	17GovAmd+	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												-	-	-
- 5-														

Numbers and Language		Delwee			unu+							
Differences	Trans olumn <u>Type</u>	Total _Expenditure	Personal Services	Travel	<u>Services</u> Co	mmodities	Agenc Capital Outlay	y: Departm Grants				IM
Alaska Care health insurance rate increase from \$1,3 \$5.0 1018 EVOS Civil (Other) 5.0 * Allocation Difference *	946 to \$1,451 per 1	member per mont	th for exempt emp	<i>loyees.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Administration and Support Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction 17Gov due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.	on /Amd+ Unalloc	1,312.7	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 December Budget: -\$1,312.7 FY2017 Total Amendments: \$1,312.7 FY2017 Total: \$0.00 1003 G/F Match (UGF) 25.3 1004 Gen Fund (UGF) 1,287.4 * Allocation Difference * * * Appropriation Difference * *		1,312.7 1,314.0	1,312.7 1,314.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language Differences

Agency:	Office	of the	Governor
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	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices Human Rights Commission AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services The FY2017 Governor's budget included ar adjustments. This distributes the reduction to Administrative costs are reduced in personal Commission component.	from the Unallocat	ted Reduc	tion component t	to specific compoi	nents.	-17.2	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$2,422.5 FY2017 Total Amendments: \$-37.2 FY2017 Total: \$2,385.3 1004 Gen Fund (UGF) -37.2 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$22.9 1002 Fed Rcpts (Fed) 1.3 1004 Gen Fund (UGF) 21.6 * Allocation Difference * * * Appropriation Difference * *	from \$1,346 to \$1	1,451 per i -	-14.3 -14.3	th for exempt emp 12.9 12.9	-10.0 -10.0	-17.2 -17.2	0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Executive Operations Executive Office AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services The FY2017 Governor's budget included an adjustments. This distributes the reduction of Administrative costs are reduced in personal component.	from the Unallocat	ted Reduc	tion component t	to specific compoi	nents.	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
The following vacant positions will be delete PCN 01-003Y, nonpermanent Policy Analys PCN 01-067X, Associate Director, Washing	st, Juneau												
FY2017 December Budget: \$11,446.2 FY2017 Total Amendments: \$-156.3 FY2017 Total: \$11,289.9 1004 Gen Fund (UGF) -156.3 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

									• •				
_	Column _	Trans Type	Total 	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ecutive Operations (continued) Executive Office (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increase \$78.8	from \$1,346 to \$	1,451 per	member per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 77.6 1007 I/A Rcpts (Other) 1.2			-77.5	-21.2	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
* Allocation Difference *			-77.5	-21.2	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
Governor's House 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
The FY2017 Governor's budget included ar adjustments. This distributes the reduction Administrative costs are reduced in travel a	from the Unalloca	ted Reduc	ction component to	specific compon									
FY2017 December Budget: \$743.3 FY2017 Total Amendments: \$-12.4 FY2017 Total: \$730.9													
1004 Gen Fund (UGF) -12.4 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
Alaska Care health insurance rate increase	from \$1,346 to \$	1,451 per	member per mont	h for exempt emp	oloyees.								
\$5.0 1004 Gen Fund (UGF) 5.0													
* Allocation Difference *			-7.4	5.0	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund AMD: Spread FY17 Unallocated. Reduce	17GovAmd+	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Contractual Services The FY2017 Governor's budget included ar adjustments. This distributes the reduction a													
FY2017 December Budget: \$600.0 FY2017 Total Amendments: \$-50.0 FY2017 Total: \$550.0													
1004 Gen Fund (UGF) -50.0 * Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	U
Lieutenant Governor 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

Numbers and Language Differences

Differences									Agency: (Office of	the C	Jovei	nor
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Executive Operations (continued) Lieutenant Governor (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increas \$9.1	se from \$1,346 to \$	1,451 per	member per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 9.1 * Allocation Difference *			9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0		
* * Appropriation Difference * *			-125.8	-7.1	-30.0	-88.7	0.0	0.0	0.0	0.0	0 -1	0 0	0 -1
Office of the Governor State Facilities Rent Governor's Office State Facilities Rent													
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
adjustments. This distributes the reductio Administrative costs are reduced in contra FY2017 December Budget: \$626.2 FY2017 Total Amendments: \$-30.0 FY2017 Total: \$596.2 1004 Gen Fund (UGF) -30.0 * Allocation Difference * * * Appropriation Difference * *						-30.0 -30.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Office of Management and Budget Office of Management and Budget													
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
The FY2017 Governor's budget included adjustments. This distributes the reductio Administrative costs are reduced in perso and Budget component.	n from the Unalloca	ted Reduc	ction component t	o specific compor	nents.								
FY2017 December Budget: \$2,571.7 FY2017 Total Amendments: \$-43.0 FY2017 Total: \$2,528.7 1004 Gen Fund (UGF) -43.0													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$19.7

1004 Gen Fund (UGF) 19.7

Numbers and Language Differences

Agency: Office of the Governor

	Column	Trans Type	Total 	Personal Services	Travel	Services	_Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Office of Management and Budget (continued) Office of Management and Budget (continued)													
* Allocation Difference * * * Appropriation Difference * *			-23.3 -23.3	9.7 9.7	-5.0 -5.0	-28.0 -28.0		0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Elections Elections		_											
AMD: Spread FY17 Unallocated. Reduce Personal Services and Contractual Services The FY2017 Governor's budget included an u adjustments. This distributes the reduction fro Administrative costs are reduced in personal s	m the Unallocat	ted Reduc	tion component t	o specific compoi	nents.	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$4,238.8													
FY2017 Total Amendments: \$-31.0													
FY2017 Total: \$4,207.8 1004 Gen Fund (UGF) -60.0 AMD: Electronic Registration Information Center Voter Data Sharing Agreement with	17GovAmd+	Inc	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
Member States If legislation is passed to amend SB9, the Division from the Pew Charitable Trust to participate in Electronic Registration Information Center (EFF) owned, managed, and funded by those particities accurate voter rolls. ERIC uses technology to vehicle offices, death records, and change of and identify outdated entries and duplicate entries and duplicate entries and the cost of the cost	a data sharing RIC) is a nonpro ipating states. T connect informa address informa tries within and	agreeme fit organiz The goal o ation in sta ation to ide across sta	nt with an existing ration established f ERIC is to support ate voter files with entify eligible but ates to help clean	g group of states. I by member state ort cleaner and m n data from state i unregistered indiv up voter rolls.	The es and is ore motor viduals								
funding coming from Help America Vote Act (I capital appropriations, but needs authority for	HAVA). The Div	rision has	HAVA sufficient a										
It is anticipated that this grant will continue pa	st FY2017.												
The Division currently has no authority for stat	tutory designate	ed prograr	n receipts.										
This is a new request for FY2017. It was not in this amending legislation would pass.	This is a new request for FY2017. It was not included in the FY2017 Governor's budget because it was uncertain if this amending legislation would pass.												
FY2017 December Budget: \$4,238.8													
FY2017 Total Amendments: \$-31.0													
FY2017 Total: \$4,207.8 1108 Stat Desig (Other) 29.0													

Normali and a stall and straining				Bothoo										
Numbers and Language Differences										Agency: C	Office of	the C	Jovei	rnor
		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Elections (continued) Elections (continued) AMD3/17: Alaska Care Health Ins Change	- surance Rate	17GovAmd+	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insura \$35.3	nce rate increase	from \$1,346 to \$	1,451 per	member per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) 1185 Elect Fund (Other)	30.2 3.8 1.3													
* Allocation Difference * ** Appropriation Difference * *	1.0			4.3 4.3	10.3 10.3	0.0 0.0	-35.0 -35.0	0.0 0.0	0.0 0.0	29.0 29.0	0.0 0.0	0 0	0 0	0 0
Agency Unallocated Appropriat Agency Unallocated Appropria AMD: Reverse FY2017 Unallocat due to FY2016 One-Time Salary The FY2017 Governor's b adjustments. This distribu	ation ed Reduction Adjustments udget included an		uction in th				0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$0	et: \$-388.9													
* Allocation Difference * ** Appropriation Difference *	388.9			388.9 388.9 199.8	388.9 388.9 414.7	0.0 0.0 -45.0	0.0 0.0 -198.9	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 29.0	0.0 0.0 0.0	0 0 -1	0 0 0	0 0 -1

Numbers and Language Differences

		T	Tatal	Democra 1				Con ! + •]					
	Column	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska Pioneer Homes		<u> </u>									<u> </u>	<u> </u>	
Alaska Pioneer Homes Management													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				nent full-time em	ployee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -0.8	170	C-1444	4.1	4 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insuranc	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
1004 Gen Fund (UGF) -4.1	170	C-1444	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Change													
Alaska Care health insurance rate increase i Employees Association, Supervisory Bargaii Alaska Care health insurance rate increase i \$1.3 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 3.1	ning Unit. \$2.6		member per mont	h for exempt emp	oloyees.			0.0					
* Allocation Difference *			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes AMD: Delete At Least Three Positions in Pioneer Home Facilities At least three positions within the Pioneer Ho direct patient care, maintenance, or food ser staff, the number of residents cared for within positions deleted with beds reduced as need	vice staff. In or In the Pioneer H	der to main	tain a safe enviror	nment for resider	nts and	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2017 December Budget: \$60.710.7 FY2017 Total Amendments: -\$250.0 FY2017 Total: \$60.460.7 1004 Gen Fund (UGF) -250.0	170 ou 4md i	- bAla	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 (GGU) 15 Hour Furlough Alaska State Employees Association (repressed required 15 hours of furlough each year from 1004 Gen Fund (UGF) 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 				nent full-time em	ployee								

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	РРТ	TMP
Alaska Pioneer Homes (continued)		V	E										
Pioneer Homes (continued)													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		0 1 1											
Alaska State Employees Association (GGU per month effective July 1, 2016.	i) Health Insurand	e Contribl	ition trrom \$1,389	to \$1,342 per m	ember								
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	17GovAmd+	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase \$9.9 1004 Gen Fund (UGF) 16.8 1005 GF/Prgm (DGF) 9.9 1007 I/A Rcpts (Other) 4.8 1037 GF/MH (UGF) 12.9 1108 Stat Desig (Other) 2.5 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	₽ from \$1,346 to \$ 17GovAmd+	1, 451 per SalAdj	member per mon -21.7	th for exempt em	<i>ployees.</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th	he Labor Trades a	and Crafts	Unit) - 15 hours of	of furlough require	ed for								
each permanent full-time employee in each	year from July 1	2016 to J	lune 30, 2018.	- '									
1004 Gen Fund (UGF) -8.3 1005 GF/Prgm (DGF) -3.9 1007 I/A Rcpts (Other) -2.4 1037 GF/MH (UGF) -7.1													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decreas 1004 Gen Fund (UGF) -16.9	sed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-46.3									
1004 Gen Fund (UGF) -16.9 1005 GF/Prgm (DGF) -9.2													
1005 GF/Figin (DGF) -5.2													
1037 GF/MH (UGF) -15.1													
* Allocation Difference *			-501.9	-501.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* * Appropriation Difference * *			-502.9	-502.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Behavioral Health

Numbers and Language Differences

	6.1	Trans	Total	Personal	T 1	c i	C	Capital	0		DET	DDT	THE
-	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	MISC	<u>PF1</u>	<u>PPT</u>	IMP
Behavioral Health (continued) Alcohol Safety Action Program (ASAP)													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 dovAnd '	JaiAuj	2.5	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres	senting the Gen	eral Goveri	nment Init) nerma	nent full-time er	nlovee								
required 15 hours of furlough each year from					picyee								
1004 Gen Fund (UGF) -1.1	, ,												
1007 I/A Rcpts (Other) -1.5													
1037 GF/MH (UGF) -0.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -4.3													
1007 I/A Rcpts (Other) -6.1													
1037 GF/MH (UGF) -1.4	17GovAmd+	Calvdi	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GOVAIIIQ+	SalAdj	3.7	3./	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Employees Association, Supervisory Bargai 1007 I/A Rcpts (Other) 1.2 1037 GF/MH (UGF) 2.5 * Allocation Difference *	,		-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 00 77 110	Samaj	1011	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	0
Alaska State Employees Association (repres	senting the Gene	eral Goveri	nment Unit) perma	anent full-time em	plovee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30, 2	2019.										
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													
1037 GF/MH (UGF) -7.0 1092 MHTAAR (Other) -0.3													
1168 Tob ED/CES (DGF) -0.6													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		00									•		-
Alaska State Employees Association (GGU)	Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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													

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Behavioral Health (continued) Behavioral Health Administration (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1168 Tob ED/CES (DGF) -1.6 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase fi Employees Association, Supervisory Bargain Alaska Care health insurance rate increase fi	ing Unit. \$21.2		·										
\$2.4 1002 Fed Rcpts (Fed) 4.5 1003 G/F Match (UGF) 1.9 1004 Gen Fund (UGF) 1.5 1007 I/A Rcpts (Other) 1.2 1037 GF/MH (UGF) 12.1 1092 MHTAAR (Other) 1.2 1168 Tob ED/CES (DGF) 1.2													
* Allocation Difference *			-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Interv AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund This fund change will maintain Behavioral He the department's unallocated reduction.	17GovAmd+	FndChg	0.0 ding levels while a	0.0 also meeting a po	0.0 rtion of	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$10,837.4 FY2017 Total Amendments: \$0 FY2017 Total: \$10,837.4 1004 Gen Fund (UGF) -2,000.0 1180 A/D T&P Fd (DGF) 2,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute AMD: Delete One Accounting Position One accounting position within the Alaska Ps be distributed amongst remaining staff; no re- deletion.						0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2017 December Budget: \$33,291.3 FY2017 Total Amendments: -\$110.0 FY2017 Total: \$33,181.3													

Numbers and Language Differences

								-					
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
AMD: Delete One Accounting Position													
(continued)													
1004 Gen Fund (UGF) -110.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-92.4	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GG	U) Health Insuran	ce Contribu	ution frrom \$1.389	9 to \$1.342 per m	ember								
per month effective July 1, 2016.	,		. ,										
1004 Gen Fund (UGF) -3.8													
1007 I/A Rcpts (Other) -42.2													
1037 GF/MH (UGF) -22.3													
1108 Stat Desig (Other) -24.1													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increas Employees Association, Supervisory Barg Alaska Care health insurance rate increas \$14.8 1003 G/F Match (UGF) 0.2 1004 Gen Fund (UGF) 1.9 1007 I/A Rcpts (Other) 17.9 1037 GF/MH (UGF) 12.0	gaining Unit. \$24.6	1	·										
1108 Stat Desig (Other) 7.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		Ŭ											
Alaska State Employees Association (repured 15 hours of furlough each year fm 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	rom July 1, 2016 to		2019.										
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing each permanent full-time employee in eac 1007 I/A Rcpts (Other) -2.0 1037 GF/MH (UGF) -1.0 1108 Stat Desig (Other) -0.8				of furlough require	əd for								
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	T) 00 1/100	Januaj	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrea	ased from \$1389	o \$1363 ne	er member ner m	onth.: \$-5.8									
1004 Gen Fund (UGF) -0.1		2 9.000 pt											
1007 I/A Rcpts (Other) -3.0													

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Behavioral Health (continued) Alaska Psychiatric Institute (continued) AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued) 1037 GF/MH (UGF) -1.5 1108 Stat Desig (Other) -1.2		<u> </u>											
* Allocation Difference *			-203.4	-203.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Board and Advisory E			rug Abuse										
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
Alaska State Employees Association (GG	U) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 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
\$1.2 1037 GF/MH (UGF) 0.8 1092 MHTAAR (Other) 0.4 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repl required 15 hours of furlough each year fr 1002 Fed Rcpts (Fed) -0.1 1037 GF/MH (UGF) -0.6 1092 MHTAAR (Other) -0.6				-1.3 anent full-time en	0.0 nployee	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repl	17GovAmd+ resenting the Gene	SalAdj eral Govern	-0.2 nment Unit) perma	-0.2 anent full-time err	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year fr 1037 GF/MH (UGF) -0.2	om July 1, 2016 to	June 30, 2	2019.										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GG per month effective July 1, 2016.	17GovAmd+ U) Health Insurand	SalAdj ce Contribu	-0.5 Ition frrom \$1,389	-0.5 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.5 * Allocation Difference *			-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Behavioral Health (continued)		iy pe				Jervices							
Residential Child Care	170 4 4	o 1		0.4	0.0		0.0	0.0	0.0	0.0	0	0	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
Alaska State Employees Association (repre	esenting the Gene	ral Goveri	nment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year fro	m July 1, 2016 to	June 30, 2	2019.										
1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.2													
1037 GF/MH (UGF) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU	I) Health Insuranc	o Contribu	ition frrom \$1 380	to \$1 3/2 per me	mbor								
per month effective July 1, 2016.) nealth mouland	e continut	1011 1110111 \$1,509	ιο φ1,342 per me	inder								
1002 Fed Rcpts (Fed) -0.2													
1004 Gen Fund (UGF) -0.3 1037 GF/MH (UGF) -0.5													
* Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Children's Services													
Children's Services Management													
AMD: Reduce Contractual Services Reductions will be made to contract service	17GovAmd+	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
program, which currently provides commun													
their families. Services will be reduced acro	oss the ECCS pro	gram for F	Y 2017.										
FY2017 December Budget: \$11,838.4													
FY2017 Total Amendments: -\$150.0													
FY2017 Total: \$11,688.4													
1004 Gen Fund (UGF) -150.0 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdi	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 do Mild -	Juinaj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase	from \$1 346 to \$	1 451 per	member per mon	th for the Alaska F	Public								
Employees Association, Supervisory Barga		.,	,										
Alaska Care health insurance rate increase	from \$1 246 to \$	1 151 por	mombor por mon	th for avampt amr									
	ε ΠΟΠΤφΤ,340 ΙΟ φ	1,451 per	member per mon	in for exempt emp	loyees.								
1002 Fed Rcpts (Fed) 8.1													
1003 G/F Match (UGF) 7.8 1004 Gen Fund (UGF) 14.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		0											
Alaska State Employees Association (repre required 15 hours of furlough each year fro				anent full-time em	ployee								
1002 Fed Rcpts (Fed) -1.0	111 July 1, 2010 l0	June 30, 1	2013.										
,													

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Children's Services (continued)												<u></u> _	
Children's Services Management (continued) AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) 1003 G/F Match (UGF) -1.0 1004 Gen Fund (UGF) -1.9 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -4.4 1003 G/F Match (UGF) -3.7 1004 Gen Fund (UGF) -7.0	17GovAmd+	SalAdj e Contribu	-15.1 tion frrom \$1,389	-15.1 to \$1,342 per m	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-138.7	11.3	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres required 15 hours of furlough each year from				-63.3 anent full-time en	0.0 ployee	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 Alaska State Employees Association (GGU)	17GovAmd+ Health Insurance	SalAdj e Contribu	-189.6 tion frrom \$1,389	-189.6 to \$1,342 per m e	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -38.9 1003 G/F Match (UGF) -21.7 1004 Gen Fund (UGF) -129.0 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase in Employees Association, Supervisory Bargain 1002 Fed Rcpts (Fed) 22.3 1003 G/F Match (UGF) 11.0 1004 Gen Fund (UGF) 74.7 * Allocation Difference *			-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference ** Health Care Services Health Facilities Licensing and Certification AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-283.6 -6.0	-133.6 -6.0	0.0	-150.0 0.0	0.0	0.0	0.0	0.0	0	0	0

			Betwee	n 17Gov ar	nd 17GovA	Amd+							
Numbers and Language Differences							Agency	/: Departm	ent of Healt	th and S	ocial	Serv	ice
		Trans	Total	Personal	T 1	C 1		Capital					
asth Care Comisso (continued)	<u> </u>	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u> </u>	<u> </u>
lealth Care Services (continued) Health Facilities Licensing and Certific AMD3/17: Alaska State Employees Associa (GGU) Health Insurance Contribution (continued)													
Alaska State Employees Association per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -4.2 1003 G/F Match (UGF) -1.2	n (GGU) Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
1004 Gen Fund (UGF) -0.6 AMD3/17: Alaska Care Health Insurance R Change	ate 17GovAmd+	SalAdj	2.4	2.4	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) 15 Hour Furlough Alaska State Employees Association required 15 hours of furlough each y 1002 Fed Rcpts (Fed) -2.1 1003 G/F Match (UGF) -0.6 1004 Gen Fund (UGF) -0.3	n (representing the Gen		2019.			0.0		0.0	0.0	0.0	0	0	
* Allocation Difference *			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Residential Licensing AMD3/17: Alaska State Employees Associa (GGU) 15 Hour Furlough		SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association required 15 hours of furlough each y 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				anent tuil-time en	ipioyee								
AMD3/17: Alaska State Employees Associa (GGU) Health Insurance Contribution		SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association per month effective July 1, 2016.1002 Fed Rcpts (Fed)-3.01003 G/F Match (UGF)-2.71004 Gen Fund (UGF)-0.21005 GF/Prgm (DGF)-4.0	n (GGU) Health Insuran	ce Contribl	גנוסה irrom \$1,389	to \$1,342 per m	ember								

			Betwee	n 17Gov an	d 17GovA	Amd+							
lumbers and Language Differences							Agency	/: Departm	ent of Healt	h and S	ocial	Serv	ices
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ealth Care Services (continued) Residential Licensing (continued) AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barge 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		\$1,451 per	member per mon	th for the Alaska i	Public								
* Allocation Difference *			-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Medical Assistance Administration AMD: Reduce Contractual Services Reductions to contractual services within to staff to perform work currently performed b			-50.0 inistration compor	0.0 nent will require e	0.0 xisting	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$12,949.1 FY2017 Total Amendments: -\$50.0 FY2017 Total: \$12,899.1 1004 Gen Fund (UGF) -50.0 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Alaska Care health insurance rate increase Employees Association, Supervisory Barga	aining Unit. \$14.3		·										
Alaska Care health insurance rate increase \$7.2 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	e from \$1,346 to \$ 17GovAmd+	\$1,451 per SalAdj	member per mon -10.9	th for exempt empt-10.9	oloyees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repr required 15 hours of furlough each year fro 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	om July 1, 2016 to	o June 30, 2	2019.										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016.	17GovAmd+ U) Health Insurand	Sa1Adj ce Contribu	-25.9 Ition frrom \$1,389	-25.9 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Health Care Services (continued) Medical Assistance Administration (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 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													
* Allocation Difference *			-65.3	-15.3	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe	17GovAmd+	SalAdj ral Govern	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from 1002 Fed Ropts (Fed) -1.6 1003 G/F Match (UGF) -1.3 1004 Gen Fund (UGF) -0.3					pioyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) F per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -3.2 1003 G/F Match (UGF) -2.7 1004 Gen Fund (UGF) -0.5	17GovAmd+ Iealth Insuranc	Sa1Adj Ə Contribu	-6.4 tion frrom \$1,389	-6.4 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	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
Alaska Care health insurance rate increase fro Employees Association, Supervisory Bargaini		1,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase fro \$1.2 1002 Fed Rcpts (Fed) 1.9 1003 G/F Match (UGF) 1.6 1005 GF/Prgm (DGF) 0.1	om \$1,346 to \$	1,451 per i	member per mon	th for exempt emp	oloyees.								
* Allocation Difference * * * Appropriation Difference * *			-6.0 -82.8	-6.0 -32.8	0.0 0.0	0.0 -50.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Juvenile Justice McLaughlin Youth Center AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from s				-17.8 anent full-time em	0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	DET	РРТ	тмр
Juvenile Justice (continued)	COTUIIII	Туре	Expenditure	Jervices	IIdvei	Services	Commodificites	Outray		<u> </u>	<u></u>	<u></u>	
McLaughlin Youth Center (continued) AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) 1004 Gen Fund (UGF) -15.9 1007 I/A Rcpts (Other) -0.5 1037 GF/MH (UGF) -1.4 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		, i i i i i i i i i i i i i i i i i i i											
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -59.6 1007 I/A Rcpts (Other) -2.0 1037 GF/MH (UGF) -2.4													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 21.5 1037 GF/MH (UGF) 1.2 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -2.9 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contributions LTC health insurance contributions decreas 1004 Gen Fund (UGF) -3.8	ining Unit. \$22.7 17GovAmd+ ne Labor Trades a year from July 1 17GovAmd+	SalAdj and Crafts , 2016 to J SalAdj	-2.9 Unit) - 15 hours une 30, 2018. -3.8	-2.9 of furlough requir -3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-65.8	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -2.4				-2.4 vanent full-time ei	0.0 mployee	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -8.7	17GovAmd+) Health Insuranc	SalAdj ce Contribu	-8.7 tion frrom \$1,38	-8.7 9 to \$1,342 per m	0.0 nember	0.0	0.0	0.0	0.0	0.0	0	0	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

Numbers and Language Differences Agency: Department of Health and Social Services Trans Total Personal Capital Services Commodities Column Type Expenditure Services Travel Outlay Grants Misc PFT PPT TMP Juvenile Justice (continued) Mat-Su Youth Facility (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5 1004 Gen Fund (UGF) 2.5 AMD3/24: Labor Trades and Crafts (LTC) 15 17GovAmd+ SalAdi -0.3-0.30.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Hour Furlough Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. 1004 Gen Fund (UGF) -0.3 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -0.3-0.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Health Insurance Contribution LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.3 1004 Gen Fund (UGF) -0.3 * Allocation Difference * -9.2 -9.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Kenai Peninsula Youth Facility AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdi -1.8-1.8 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 (GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1004 Gen Fund (UGF) -1.8 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -7.3 -7.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1. 2016. 1004 Gen Fund (UGF) -7.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdi 2.5 2.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5 1004 Gen Fund (UGF) 2.5 AMD3/24: Labor Trades and Crafts (LTC) 15 0.0 0.0 0.0 0.0 0.0 17GovAmd+ SalAd.i -0.4 -0.4 0.0 0 0 0 Hour Furlough Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. 1004 Gen Fund (UGF) -0.4 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -0.3-0.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Health Insurance Contribution

LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.3

0

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Juvenile Justice (continued) Kenai Peninsula Youth Facility (continued) AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued) 1004 Gen Fund (UGF) -0.3								t					
* Allocation Difference *			-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 8.4		\$1,451 per	member per mon	h for the Alaska	Public								
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -3.7				nent full-time en	nployee								
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
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -14.8 1037 GF/MH (UGF) -0.5) Health Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -0.3			,	f furlough require	ed for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas	ed from \$1389 to	o \$1363 pe	r member per mo	nth.: \$-0.3									
* Allocation Difference *			-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility	170 4 4	0.14.14	5.0	5.0	0.0		0.0	0.0	0.0	0.0		0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre				-5.0 nnent full-time en	0.0 nployee	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from 1004 Gen Fund (UGF) -4.9 1037 GF/MH (UGF) -0.1				10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Department of Health	and Social Services
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Juvenile Justice (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services <u>C</u>	commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Bethel Youth Facility (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -13.0 1037 GF/MH (UGF) -0.2	l) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 3.7		\$1,451 per	member per mon	th for the Alaska I	Public								
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each				-0.4 f furlough require	0.0 d for	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
LTC health insurance contributions decrease 1004 Gen Fund (UGF) -0.3	sed from \$1389 t	o \$1363 pe	er member per mo	onth.: \$-0.3									
* Allocation Difference *			-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -2.7				anent full-time em	ployee								
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
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -7.4	l) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

1004 Gen Fund (UGF) 2.4

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	ррт	TMP
venile Justice (continued)	COTUIIII		Expenditure	Jervices		Jervices	Commodificites			<u>FIISC</u>	FFI	<u> </u>	
Nome Youth Facility (continued)													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing th				f furlough require	d for								
each permanent full-time employee in each	year from July 1	, 2016 to J	une 30, 2018.										
1004 Gen Fund (UGF) -0.3											_	_	_
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	1.6 \$1000.0	\$ 4000		" * * * *									
LTC health insurance contributions decreas 1004 Gen Fund (UGF) -0.3	ea from \$1389 t	o \$1363 pe	r member per mo	ntn.: \$-0.3									
1004 Gen Fund (UGF) -0.3 * Allocation Difference *			-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anocation Difference			-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	27 00 17 110	0417140		0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres	senting the Gen	eral Govern	nment Unit) perma	nent full-time em	ployee								
required 15 hours of furlough each year from	n July 1, 2016 to	o June 30, 2	2019.		-								
1004 Gen Fund (UGF) -3.7													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)) Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -14.6	17CourAmd	Caldd	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
		• · · - ·											
Alaska Care health insurance rate increase		\$1,451 per l	member per moni	th for the Alaska F	Public								
Employees Association, Supervisory Bargai 1004 Gen Fund (UGF) 6.0	ning Unit. \$6.0												
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	17 GO VAIIIQ I	SalAuj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th	e Labor Trades	and Crafts	l Init) - 15 hours o	f furlouah reauire	d for								
each permanent full-time employee in each				, anough roquiro									
1004 Gen Fund (UGF) -0.3	jear nem eary .	, 2010 10 0											
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		Ŭ											
LTC health insurance contributions decreas	ed from \$1389 t	o \$1363 pe	r member per mo	nth.: \$-0.3									
1004 Gen Fund (UGF) -0.3													
* Allocation Difference *			-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	1, 00 1, 110	5417140	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	5	5	5

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

Numbers and Language Differences

		Trans	Total	Persona]				Capital					
	Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Juvenile Justice (continued)											<u> </u>		
Ketchikan Regional Youth Facility (continued AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)	d)												
1004 Gen Fund (UGF)-0.81007 I/A Rcpts (Other)-0.8AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17GOVAIIQ '	SaliAuj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU, per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.5 1007 I/A Rcpts (Other) -3.5) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 0.6 1007 I/A Rcpts (Other) 1.9		\$1,451 per	member per moni	th for the Alaska F	Public								
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th				-0.4 f furlough required	0.0 d for	0.0	0.0	0.0	0.0	0.0	0	0	0
each permanent full-time employee in each 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
LTC health insurance contributions decreas 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -0.2	ed from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-0.4									
* Allocation Difference *			-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fron 1002 Fed Rcpts (Fed) -0.3				anent full-time em	bloyee								
1004 Gen Fund (UGF) -14.5 1007 I/A Rcpts (Other) -0.1 1037 GF/MH (UGF) -0.2 1092 MHTAAR (Other) -0.3	170 4 4	C 141.	16.0	46.0	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 Alaska State Employees Association (GGU)	17GovAmd+) <i>Health Insurand</i>	SalAdj ce Contribu	-46.8 tion frrom \$1,389	-46.8 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016.													

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Juvenile Justice (continued) Probation Services (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per	member per moni	th for the Alaska F	Public								
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 0.2 1004 Gen Fund (UGF) 38.5 1037 GF/MH (UGF) 0.6 1092 MHTAAR (Other) 1.2 * Allocation Difference *	from \$1,346 to \$	1,451 per i	nember per mont	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution		SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.2	Health Insurance	e Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
* Allocation Difference * ** Appropriation Difference * *			-0.2 -158.7	-0.2 -158.7	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Public Assistance Child Care Benefits AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repress required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -2.4 1003 G/F Match (UGF) -0.9 1004 Gen Fund (UGF) -0.1				-3.4 anent full-time em	0.0 bloyee	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.	17GovAmd+ <i>Health Insurance</i>	SalAdj e Contribu	-12.9 tion frrom \$1,389	-12.9 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Public Assistance (continued) Child Care Benefits (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1002 Fed Rcpts (Fed) -9.4 1003 G/F Match (UGF) -3.1 1004 Gen Fund (UGF) -0.3 1007 I/A Rcpts (Other) -0.1 AMD3/17: Alaska Care Health Insurance Rate Change	<u>Column</u> 17GovAmd+	Trans Type SalAdj	Total _Expenditure	Personal Services	<u>Travel</u>	<u>Services</u>	Commodities	Capital Outlay 0.0	Grants 0.0	<u>Misc</u> 0.0	PFT	_ PPT _	<u>TMP</u>
Alaska Care health insurance rate increase Employees Association, Supervisory Barge 1002 Fed Rcpts (Fed) 8.9 1003 G/F Match (UGF) 2.5 1004 Gen Fund (UGF) 1.9 * Allocation Difference *		1,451 per	member per mon	th for the Alaska H	<i>Public</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance AMD: Decrease Burial Assistance Program Through Reform and Efficiencies General Relief Assistance is financial assis assistance to include food, shelter, fuel, clo to hospitalization, nursing, and convalesce	othing, utilities, tra	nsportatioi	n, medical needs	(including, but not	t limited	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
The limits of the general relief benefit are b program funds. Payment for General Relie to the recipient. The majority of the benefit payments for th	ef benefits may on	ly be paid	to a vendor or pro	ovider and are new	ver made								
The Division of Public Assistance provided 47.130 require the department to pay a ver vendors general price list, up to a maximum	l for 996 burials in ndor for basic fund m of \$1,250 to eac	FY2015. eral and bu ch vendor t	The existing regul Irial services at ra for each deceased	lations under 7 A tes published in ti d person.	AC he								
The regulations also allow for additional fu burial plot; cremation if requested; opening result of extraordinary circumstances wher the request of a next-of-kin. It is under this expenditures resulting in an overall increas	and closing a gra prior authorizations part of the regula	ave; oversi. on is obtain ation where	zed casket costs, ned; and transport e the division has	clothing and stora ation of the decea	age as a								
Existing regulatory language requires the o burial services every three years for sectio if budget reductions are made more immed reflect this change. The division will also b programmatic oversight and controls to ad	n 7 AAC 47.130 (a diately (i.e. less th be pursuing regula	a). In addi an the 3 ye tion chang	tion, regulations a ear cycle), benefit es that will allow t	re needed to ens reductions can o for more increase	ure that ccur to d								

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Public Assistance (continued) General Relief Assistance (continued) AMD: Decrease Burial Assistance Program Through Reform and Efficiencies (continued) being paid under section 7 AAC 47.130 (b).								<u>0.000</u>					
FY2017 December Budget: \$2,905.1 FY2017 Total Amendments: -\$1,700.0 FY2017 Total: \$1,205.4 1004 Gen Fund (UGF) -1,700.0													
* Allocation Difference *			-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
Energy Assistance Program AMD3/17: Alaska State Employees Association (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
Alaska State Employees Association (repres required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.0			2019.		-								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -6.5	nealth msurand	ce Contribu	uon mom \$1,389	to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargair 1002 Fed Rcpts (Fed) 1.2		\$1,451 per	•		Public								
* Allocation Difference *			-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.5 1003 G/F Match (UGF) -1.1 1004 Gen Fund (UGF) -0.4				anent full-time em	ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -4.4	Health Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
1003 G/F Match (UGF) -3.4 1004 Gen Fund (UGF) -0.9													

			Betwee	n 17Gov an	d 17GovA	\md+							
Numbers and Language Differences						-	•			h and O		0	
							Agency	•	ent of Healt	in and S	ociai	Serv	Ices
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
		SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase l Employees Association, Supervisory Bargair			member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase t \$8.3	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	oloyees.								
1002 Fed Rcpts (Fed) 6.6 1003 G/F Match (UGF) 5.6 1004 Gen Fund (UGF) 0.9 1061 CIP Rcpts (Other) 7.1													
* Allocation Difference *			8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repress required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -22.9 1003 G/F Match (UGF) -18.8 1004 Gen Fund (UGF) -3.3				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -87.4 1003 G/F Match (UGF) -75.0 1004 Gen Fund (UGF) -12.4	Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase i Employees Association, Supervisory Bargain 1002 Fed Rcpts (Fed) 30.2 1003 G/F Match (UGF) 24.3 1004 Gen Fund (UGF) 3.9			member per mon	th for the Alaska	Public								
* Allocation Difference *			-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget Transaction Compare - Governor Amend Structure

			Betwee	n 17Gov an	d 17GovA	\md+							
Numbers and Language Differences							Agono	u Donortm	ont of Hoolt	b and S	ooiol	Soni	
							Agency	. Departing	ent of Healt	in anu So	JCIAI	Servi	ces
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued) Fraud Investigation (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Ropts (Fed) 1.3 1003 G/F Match (UGF) 1.1		\$1,451 per i	member per moni	th for the Alaska I	Public								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (rep. required 15 hours of furlough each year fr 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -1.0	om July 1, 2016 to) June 30, 2	2019.								0	0	
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GG per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -3.5 1003 G/F Match (UGF) -3.1	17GovAmd+ <i>U) Health Insurand</i>	SalAdj ce Contribu				0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (rep. required 15 hours of furlough each year fr 1002 Fed Rcpts (Fed) -1.7 1003 G/F Match (UGF) -1.2 1004 Gen Fund (UGF) -0.1				anent tuii-time em	pioyee								
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
Alaska State Employees Association (GG per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -5.4 1003 G/F Match (UGF) -3.6 1004 Gen Fund (UGF) -0.2	,												
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Employees Association, Supervisory Bargaining Unit. \$5.0 2.8

1002 Fed Rcpts (Fed)

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	РРТ	TMP
Public Assistance (continued) Quality Control (continued) AMD3/17: Alaska Care Health Insurance Rate													
Change (continued) 1003 G/F Match (UGF) 2.2													
1003 G/F Match (UGF) 2.2 * Allocation Difference *			-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre	0		/ 1	nent full-time em	ployee								
required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.1	m July 1, 2016 to	5 June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGL	l) Health Insuran	ce Contribu	ition frrom \$1.389	to \$1.342 per me	ember								
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -3.3 1003 G/F Match (UGF) -0.2	,		,,										
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1002 Fed Rcpts (Fed) 6.8 1003 G/F Match (UGF) 0.6 * Allocation Difference *		\$1,451 per	member per mon	th for the Alaska I	Public	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.4				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016.	l) Health Insuran	ce Contribı	ution frrom \$1,389	to \$1,342 per me	ember								
1002 Fed Rcpts (Fed) -3.6 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.8

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Public Assistance (continued) Women, Infants and Children (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increase \$2.5 1002 Fed Rcpts (Fed) 6.2													
1004 Gen Fund (UGF) 0.1 * Allocation Difference * ** Appropriation Difference * *			1.3 -1,871.6	1.3 -171.6	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 -1,700.0	0.0	0	0	0
Public Health Health Planning and Systems Development AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre- required 15 hours of furlough each year from 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 Alaska State Employees Association (GGU, per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -1.7 1003 G/F Match (UGF) -0.6 1004 Gen Fund (UGF) -0.5 1007 I/A Rcpts (Other) -0.6	n July 1, 2016 to 17GovAmd+	June 30, 2 SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargar 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		1,451 per	member per mon	th for the Alaska F	Public								
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing AMD: Delete Two Positions from Public Health Nursing Two positions within the Nursing componen	17GovAmd+ t will be deleted:	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Numbers and Language Differences

Agency: Department of Health and Social Services
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Public Health (continued)		<u>y </u>											
Nursing (continued) AMD: Delete Two Positions from Public Health Nursing (continued)													
FY2017 December Budget: \$31,962.8 FY2017 Total Amendments: -\$250.0 FY2017 Total: \$31,712.8 1004 Gen Fund (UGF) -250.0													
AMD3/17: Alaska State Employees Association (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
Alaska State Employees Association (repr	esenting the Gene	eral Goverr	nment Unit) perma	anent full-time er	nployee								
required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -41.9 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.8	om July 1, 2016 to	June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		• • • •											
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -77.1 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.8	J) Health Insuranc	ce Contribu	tion trrom \$1,389	10 \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barge 1004 Gen Fund (UGF) 33.1 1005 GF/Prgm (DGF) 0.9	aining Unit. \$34.0	•	·										
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
LTC health insurance contributions decrea 1004 Gen Fund (UGF) -0.1	sed from \$1389 to	o \$1363 pe											
* Allocation Difference *			-336.9	-336.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Women, Children and Family Health AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 (GGU) 17 Alaska Olate Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprive required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) 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 	esenting the Gene	eral Goverr	nment Unit) perma			0.0				0.0	0	0	0

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	РРТ	TMP
Public Health (continued)													
Women, Children and Family Health (continue	ed)												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		-											
Alaska State Employees Association (GGU)	Health Insurance	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -13.7													
1004 Gen Fund (UGF) -1.6													
1005 GF/Prgm (DGF) -2.0													
1007 I/A Rcpts (Other) -0.4													
1037 GF/MH (UGF) -0.3													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain 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
Public Health Administrative Services AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 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	n July 1, 2016 to 17GovAmd+	J une 30 , 2 SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.3 1004 Gen Fund (UGF) -2.2 1007 I/A Rcpts (Other) -1.0 AMD3/17: Alaska Care Health Insurance Rate	Health Insurance	salAdj	ution frrom \$1,389 7.1	to \$1,342 per m 7.1	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$4.9

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

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Public Health (continued) Public Health Administrative Servic AMD3/17: Alaska Care Health Insurand Change (continued) \$2.2	ces (continued)								<u> </u>				
1004 Gen Fund (UGF) 3 1007 I/A Rcpts (Other) 0	3.3 3.4).4			0.5									
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs AMD3/17: Alaska State Employees As: (GGU) 15 Hour Furlough	sociation 17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0				anent full-time ei	mployee								
AMD3/17: Alaska State Employees As (GGU) Health Insurance Contribution		SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -2 1004 Gen Fund (UGF) -0		ice Contribu	ıtion frrom \$1,389	to \$1,342 per n	nember								
AMD3/17: Alaska Care Health Insurand Change	ce Rate 17GovAmd+	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		\$1,451 per	member per mon	th for the Alaska	Public	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and H AMD3/17: Alaska State Employees As: (GGU) 15 Hour Furlough Alaska State Employees Assoc	sociation 17GovAmd+	Ŭ	-6.3	-6.3 anent full-time ei	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough ex 1002 Fed Rcpts (Fed) - 2 1004 Gen Fund (UGF) - 2 1007 I/A Rcpts (Other) - 0			2019.										
AMD3/17: Alaska State Employees As (GGU) Health Insurance Contribution	sociation 17GovAmd+	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agency: Department of Health and Social Services Trans Total Personal Capital Travel Services Commodities Column Type Expenditure Services Outlay Grants Misc PFT PPT TMP Public Health (continued) **Chronic Disease Prevention and Health Promotion (continued)** AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -5.4 1004 Gen Fund (UGF) -4.8 1007 I/A Rcpts (Other) -0.5 1168 Tob ED/CES (DGF) -3.1 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$15.8 6.8 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 0.4 1004 Gen Fund (UGF) 8.0 1168 Tob ED/CES (DGF) 0.6 * Allocation Difference * -4.3-4.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Epidemiology AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdi 19.9 19.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$14.1 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$5.8 1002 Fed Rcpts (Fed) 14.1 4.7 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1.1 -9.6 0.0 0.0 0.0 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -9.6 0.0 0.0 0.0 0 0 0 (GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -7.9 1004 Gen Fund (UGF) -1.5 1007 I/A Rcpts (Other) -0.2 -19.7 0.0 0.0 0.0 0.0 0.0 0.0 0 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAd.i -19.70 0 (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016.

0

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Public Health (continued) Epidemiology (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1002 Fed Rcpts (Fed) -15.3		<u> </u>											
1004 Gen Fund (UGF) -4.0 1007 I/A Rcpts (Other) -0.4													
* Allocation Difference *			-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics AMD3/17: Alaska State Employees Association (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
Alaska State Employees Association (repres required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.1 1005 GF/Pram (DGF) -1.4				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.5 1004 Gen Fund (UGF) -0.2 1005 GF/Prgm (DGF) -7.2 1007 I/A Rcpts (Other) -0.3	Health Insurand	ce Contribu											
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
Alaska Care health insurance rate increase a Employees Association, Supervisory Bargain 1005 GF/Prgm (DGF) 9.9		\$1,451 per	member per mon	th for the Alaska I	Public								
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -1.6			2019.		-								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	17GovAmd+ Health Insurand	SalAdj ce Contribu	-6.6 tion frrom \$1,389	-6.6 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 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

			Delwee	n 17Gov an	u 1760vr	AIIIU+							
Numbers and Language Differences													
Differences							Agency	: Departm	ent of Healt	h and Sc	cial	Servi	ices
	Column	Trans	Total	Personal Services	Thoual	Somutions Co	mmodition	Capital	Cnante	Mico	DET	прт	тмп
Public Health (continued) State Medical Examiner (continued) AMD3/17: Alaska Care Health Insurance Change (continued)	Column . Rate	iype _	Expenditure	Services	<u>Travel</u>	<u>Services</u> <u>Co</u>		Outlay	<u>Grants</u>	<u>Misc</u>	<u></u>	<u>PPT</u>	<u>TMP</u>
Alaska Care health insurance rate Employees Association, Supervis		\$1,451 per r	nember per mont	h for the Alaska I	Public								
Alaska Care health insurance rate \$3.7	e increase from \$1,346 to \$	\$1,451 per r	nember per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 7.4	1	-	0.0	0.0		0.0		0.0	0.0				
* Allocation Difference *			-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ĺ
Public Health Laboratories AMD3/17: Alaska State Employees Asso (GGU) 15 Hour Furlough	ciation 17GovAmd+	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Associat required 15 hours of furlough eac 1002 Fed Rcpts (Fed) -0.5 1004 Gen Fund (UGF) -4.5 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.8 AMD3/17: Alaska State Employees Associ	h year from July 1, 2016 to 5 1 3			nent full-time em -17.5	<i>ployee</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Associat per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -2.4 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -12.7 1005 GF/Prgm (DGF) -0.4 1007 I/A Rcpts (Other) -1.9 AMD3/17: Alaska Care Health Insurance	1 	c e Contribu a SalAdji	tion frrom \$1,389 10.8	to \$1,342 per me	omber 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate Employees Association, Supervisi 1002 Fed Rcpts (Fed) 3.0 1004 Gen Fund (UGF) 6.2 1005 GF/Prgm (DGF) 0.4 1007 I/A Rcpts (Other) 0.6 AMD3/24: Labor Trades and Crafts (LTC) Hour Furlough Public Employees Local 71 (repre each permanent full-time employee 1004 Gen Fund (UGF) -0.2	e increase from \$1,346 to \$ ory Bargaining Unit. \$10.8 } }) 15 17GovAmd+ esenting the Labor Trades i ae in each year from July 1	S 1,451 per r SalAdj and Crafts (nember per mont -0.8 Unit) - 15 hours of	h for the Alaska I -0.8	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
Public Health (continued) Public Health Laboratories (continued) AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decreas	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 * Allocation Difference * * Appropriation Difference * *	ea nom \$1369 k) <i>ф 13</i> 03 ре	-14.4 -376.4	-14.4 -376.4	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0 -2	0	0 0
Senior and Disabilities Services Senior and Disabilities Services Administration AMD: Reduce Personal Services Reduction to personal services within the S through vacancies and/or deletion of a position	17GovAmd+ enior and Disabil			1	0.0 met	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$22,443.8 FY2017 Total Amendments: -\$50.0 FY2017 Total: \$22,393.8 1004 Gen Fund (UGF) -50.0 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -11.2 1004 Gen Fund (UGF) -10.3 1037 GF/MH (UGF) -0.6				anent full-time em	bloyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	17GovAmd+) <i>Health Insurand</i>	SalAdj se Contribu	-60.0 Ition frrom \$1,389	-60.0 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -30.3 1004 Gen Fund (UGF) -27.4 1037 GF/MH (UGF) -1.3 1092 MHTAAR (Other) -1.0 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$53.3

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

26.7
20.9
5.7
1.2

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Senior and Disabilities Services (cor								<u>v</u>					
Senior and Disabilities Services Ad * Allocation Difference *	ministration (continued	d) (t	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-77.0	-//.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
Commission on Aging													
AMD3/17: Alaska State Employees Ass	ociation 17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Associa				nent full-time em	ployee								
required 15 hours of furlough ea		June 30, 2	2019.										
1004 Gen Fund (UGF) -0.													
1007 I/A Rcpts (Other) -0													
1092 MHTAAR (Other) -0		C 1411	1 -	1 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Ass	ociation 17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		0 1 1											
Alaska State Employees Associa		ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016													
1004 Gen Fund (UGF) -0. 1007 I/A Rcpts (Other) -0.													
		Caldd	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance	e Rate 17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
	te increase from \$1,346 to \$.2	\$1,451 per			-	0.0	0.0						
* Allocation Difference *			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities	and Special Education												
AMD3/17: Alaska State Employees Ass	ociation 17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Associa	ation (representing the Gene	eral Goverr	nment Unit) perma	nent full-time em	ployee								
required 15 hours of furlough ea		June 30, 2	2019.										
1002 Fed Rcpts (Fed) -0.													
1007 I/A Rcpts (Other) -0.													
1092 MHTAAR (Other) -0													
AMD3/17: Alaska State Employees Ass	ociation 17GovAmd+	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Associa per month effective July 1, 2016		ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
1002 Fed Rcpts (Fed) -0.													
1007 I/A Rcpts (Other) -1													
1092 MHTAAR (Other) -1													
AMD3/17: Alaska Care Health Insurance		SalAdi	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1, do // lid.	54 17 40	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ŭ	0

			Detwee	en 1/Gov an									
umbers and Language ifferences							Agency	/' Denartm	ent of Healt	h and S	ncial	Serv	vic
		Trans	Total	Personal				Capital					
nien and Dischillities Ormitees (sentime	<u> </u>	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	
enior and Disabilities Services (continue Governor's Council on Disabilities and S AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate incre Employees Association, Supervisory Ba	pecial Education			th for the Alaska	Public								
Alaska Care health insurance rate incre \$1.3	ease from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1002 Fed Rcpts (Fed) 2.6													
* Allocation Difference *			-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Appropriation Difference * *			-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
partmental Support Services Public Affairs													
AMD3/17: Alaska State Employees Association	n 17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough													
required 15 hours of furlough each year 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		J une 30 , z SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution	1 1/00//110.	Junnaj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (C per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -1.0 1004 Gen Fund (UGF) -2.3 1007 I/A Rcpts (Other) -1.7 1061 CIP Rcpts (Other) -0.1													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	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) -1.7 1061 CIP Rcpts (Other) -0.1 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase Employees Association, Supervisory Bar	argaining Unit. \$2.5					0.0	0.0	0.0	0.0		0.0	0.0 0	0.0 0 0
Alaska Care health insurance rate incre \$1.2 1002 Fed Rcpts (Fed) 0.7 1004 Gen Fund (UGF) 1.7	ease from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1004 Gen Fund (UGF) 1.7 1007 I/A Rcpts (Other) 1.2													
1061 CIP Rcpts (Other) 0.1													

Numbers and Language Differences

		T	Tata 1	Democra 1				Can ita 1					
	Column	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Departmental Support Services (continued)						00111000					<u> </u>	<u> </u>	
Quality Assurance and Audit													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repres	conting the Conc	oral Govor	nmont Init) norm	nont full time om	nlovoo								
required 15 hours of furlough each year from				aneni iun-unie eni	pi0yee								
1002 Fed Rcpts (Fed) -0.5	, ouly 1, 2010 to	<i>cuire co</i> , .											
1003 G/F Match (UGF) -0.5													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	Hoalth Insurance	o Contribu	tion frrom \$1 280	to \$1 212 por m	mbor								
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -1.0	nealui insuranc	e Continot	aion mom	ιο φ1,342 per me	aniber								
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
Alaska Care health insurance rate increase i Employees Association, Supervisory Bargain 1002 Fed Rcpts (Fed) 1.9 1003 G/F Match (UGF) 1.9 * Allocation Difference * Commissioner's Office AMD3/17: Alaska Care Health Insurance Rate Change		51, 451 per SalAdj	0.8 15.1	th for the Alaska I 0.8 15.1	Public 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase i \$15.1 1002 Fed Rcpts (Fed) 3.0 1004 Gen Fund (UGF) 6.9 1007 I/A Rcpts (Other) 3.9 1061 CIP Rcpts (Other) 1.3 AMD3/17: Alaska State Employees Association	from \$1,346 to \$ 17GovAmd+	5 1,451 per SalAdj	member per moni	th for exempt emp0.2	oloyees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repres required 15 hours of furlough each year from	senting the Gene	eral Goveri	nment Unit) perma										
1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -0.1	170 4 4	0.14.14	1.0	1.0		0.0		0.0	0.0		0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.2 1004 Gen Fund (UGF) -0.5	Health Insuranc	e Contribu	ution frrom \$1,389	to \$1,342 per me	ember								

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Departmental Support Services (continued) Commissioner's Office (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1007 I/A Rcpts (Other) -0.3								t					
* Allocation Difference *			13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services AMD: Delete One Administrative Support Position	17GovAmd+	Dec	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions within the Administrative Support S Department, for instance, if there is a decrea staffing levels. As the divisions' budget dem deletion of a position.	se in grant prog	rams, the	division evaluates	our Grant Admin									
FY2017 December Budget: \$12,475.0 FY2017 Total Amendments: -\$101.3 FY2017 Total: \$12,373.7 1004 Gen Fund (UGF) -101.3													
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase Legal Trust rate increase from \$10 to \$12 pe 1002 Fed Rcpts (Fed) 0.1	17GovAmd+ er member per m	SalAdj nonth.	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 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
Alaska Care health insurance rate increase f Employees Association. \$12.7	rom \$1,346 to \$	1,451 per	member per mon	th for the Confide	ntial								
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargair		1,451 per	member per mon	th for the Alaska F	Public								
Alaska Care health insurance rate increase f \$2.2 1002 Fed Rcpts (Fed) 16.2 1004 Gen Fund (UGF) 19.9 1007 I/A Rcpts (Other) 4.2	rom \$1,346 to \$	1,451 per	member per mon	th for exempt emp	oloyees.								
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repress required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -4.3 1004 Gen Fund (UGF) -5.2 1007 I/A Rcpts (Other) -1.1				-10.6 anent full-time em	0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

		Trans	Total	Personal				Capital					
	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)	170	0.14.14		0.0	0.0		0.0	0.0	0.0	0.0	0	0	~
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough													
1002 Fed Rcpts (Fed) -0.9													
1004 Gen Fund (UGF) -1.1 1007 I/A Rcpts (Other) -0.2													
	17CourAmd	Caldd	-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	17GovAmd+	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	Hoolth Insuran	aa Cantribu	ition from \$1.200) to \$1 242 por p	ombor								
per month effective July 1, 2016.	nealth msuran	ce Contribu	1000110001 \$1,388	10 \$1,342 per li	lember								
1002 Fed Rcpts (Fed) -10.9													
1002 Fed Ropis (Fed) -10.9													
1007 I/A Rcpts (Other) -2.8													
* Allocation Difference *			-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Allocation Difference			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	T	0	0
Facilities Management													
AMD3/17: Alaska State Employees Association	17GovAmd+	Sa]Ad.i	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	1/00/////01	Junnaj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1061 CIP Rcpts (Other) -1.2				anent full-time ei	mployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 do vAlid ·	Juinaj	L.L	L.L	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)	Health Insuran	ce Contribu	ition frrom \$1 380	to \$1 342 ner n	ember								
per month effective July 1, 2016.	ricalar insuran		μιοπ ποι τφ1,500	/ to \$1,042 pc/ 11	icilibei								
1061 CIP Rcpts (Other) -2.2													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1/00/////01	Junnaj	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargair 1007 I/A Rcpts (Other) 0.1 1061 CIP Rcpts (Other) 3.2		\$1,451 per				0.0	0.0	0.0	0.0				
* Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-22.2	-22.2	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 Alaska State Employees Association (repress required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) 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	enting the Gen	eral Goveri	nment Unit) perm			0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Departmental Support Services (continued)													
Information Technology Services (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 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												0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain 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 * ** Appropriation Difference *		1,451 per	-35.8 -125.2	-35.8 -125.2	Public 0.0 0.0	0.0 0.0	0.0 0.0	0.0	0.0 0.0	0.0	0 -1	0 0	0 0
Medicaid Services Behavioral Health Medicaid Services AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority Deletion of this authority is possible because component have historically lapsed.	17GovAmd+ Alcohol and Ot	Dec her Drug T	-1,500.0 Treatment & Preve	0.0 ention funds on th	0.0 is	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
FY2017 December Budget: \$190,544.1 FY2017 Total Amendments: -\$1,500.0 FY2017 Total: \$189,044.1 1180 A/D T&P Fd (DGF) -1,500.0													
* Allocation Difference * * * Appropriation Difference * *			-1,500.0 -1,500.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1,500.0 -1,500.0	0.0 0.0	0 0	0 0	0 0
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.	17GovAmd+	Unalloc	4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$4,661.3 FY2017 Total Amendments: \$4,661.3 FY2017 Total: \$0 1003 G/F Match (UGF) 749.8													

Numbers and Language Differences

	Column	Trans Total Type _Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	<u>TMP</u>
	n (continued) Reduction											
* Allocation Difference * ** Appropriation Difference ** *** Agency Difference * **		4,661.3 4,661.3 -552.4	4,661.3 4,661.3 2,847.6	0.0 0.0 0.0	0.0 0.0 -200.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 -3,200.0	0.0 0.0 0.0	0 0 -7	0 0 0	0 0 0

Differences Agency: Department of Labor and Workforce Development Trans Total Personal Capital Column Travel Services Commodities Type Expenditure Services Outlay Grants Misc PFT PPT TMP **Commissioner and Administrative Services Commissioner's Office** AMD: Reduce In-State Travel 17GovAmd+ Dec -12.3 0.0 -12.3 0.0 0.0 0.0 0.0 0.0 0 0 0 The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: Commissioner's Office -- \$12.3 Alaska Labor Relations Agency -- \$27.2 Management Services -- \$3.9 Human Resources -- \$4.3 Data Processing -- \$65.0 Labor Market Information -- \$29.6 Wage and Hour Administration -- \$15.6 Occupational Safety and Health -- \$14.0 Workforce Development -- \$9.2 Alaska Vocational Technical Center -- \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$7.5 1004 Gen Fund (UGF) 3.1 1007 I/A Rcpts (Other) 4.4 7.5 -12.3 0.0 0.0 0.0 0.0 * Allocation Difference * -4.8 0.0 0 0 0 Workforce Investment Board -0.3 0.0 0.0 0.0 0.0 0.0 0.0 0 SalAd.i -0.3 0 0 AMD3/17: Alaska State Employees Association 17GovAmd+ (GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1007 I/A Rcpts (Other) -0.30.0 0.0 0.0 0.0 0.0 0 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAd.i -1.0 -1.0 0.0 0 0 (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1007 I/A Rcpts (Other) -1.0 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change

Numbers and Language

						Age	ency: Depart	ment of La	bor and Wo	orkforce	Deve	lopm	ient
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ontinued)								¥					
	from \$1,346 to \$1	1,451 per i	member per mon	th for exempt emp	oloyees.								
110		-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ce Assistant	17GovAmd+	Dec	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
				the UGF funded F	FY2016								
ncy \$27.2 9 \$29.6 ion \$15.6 alth \$14.0 9.2	3												
\$ 558.3 - \$27.2 -27 . 2			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	from \$1,346 to \$1	1,451 per i	member per mon	th for the exclude	d								
		-	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
es	17GovAmd+	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
	ce rate increase 1.3 ce Assistant ret includes an u 9. This unalloca 2.3 ncy \$27.2 .9 \$29.6 ion \$15.6 ialth \$14.0 59.2 I Center \$44.8 Agency will elirit this reduction. T \$558.3 :-\$27.2 -27.2 rance Rate	re Services (continued) pance Rate rance Rate rance Rate 1.3 ce Assistant 17GovAmd+ ret includes an unallocated reducion 9. This unallocated reduction will 2.3 ncy \$27.2 .9 \$29.6 ion \$15.6 halth \$14.0 \$9.2 I Center \$44.8 Agency will eliminate a vacant rathis reduction. The workload will I \$558.3 :-\$27.2 -27.2 rance Rate 17GovAmd+ ret increase from \$1,346 to \$1 4.3	Column Type re Services (continued) rance Rate rance Rate re rate increase from \$1,346 to \$1,451 per of 1.3 re rate increase from \$1,346 to \$1,451 per of 1.3 re rate increase from \$1,346 to \$1,451 per of 1.3 ree Assistant 17GovAmd+ Dec ret includes an unallocated reduction that eq. 9. This unallocated reduction will be distributed. 2.3 noy \$27.2 .9 \$29.6	Column Type Expenditure re Services (continued) particle particle particle continued) particle particle particle particle particle particle particle particle particle particle particle particle particle particle <	Column Type Expenditure Services re Services (continued) particular Services Services particular name Services Services trance Rate 0.0 0.0 0.0 1.3 0.0 0.0 0.0 ce rate increase from \$1,346 to \$1,451 per member per month for exempt emption 1.3 0.0 0.0 ce Assistant 17GovAnd+ Dec -27.2 -27.2 ret includes an unallocated reduction that equals the total of the UGF funded F 9. This unallocated reduction will be distributed as follows: 2.3 noy - \$27.2 .9 .9 Sep 6 Sep 6 Sep 6 ion - \$15.6 Sep 2 I Center - \$44.8 Sep 2 Sep 2 Sep 3 Sep 3	$\begin{array}{c c} \hline Column & Type Expenditure & Services & Travel \\ \hline er es Services (continued) \\ \hline rance Rate & \\ \hline \end{tabular}$	Column Type Expenditure Services Travel Services be services (continued) ontinued) ontinued) services Services 1.3 0.0 0.0 0.0 0.0 0.0 1.3 0.0 0.0 0.0 0.0 0.0 ce Assistant 17GovAmd+ Dec -27.2 -27.2 0.0 0.0 ce Assistant 17GovAmd+ Dec -27.2 -27.2 0.0 0.0 set includes an unallocated reduction that equals the total of the UGF funded FY2016 9 9 7 9	Column Type Expenditure Services Travel Services Commodities re Services (continued) non-ontinued) non-ontinued non-ontin-ontinandin non-ontin-ontinued <t< td=""><td>$\begin{array}{c c c c c c c c c c c c c c c c c c c$</td><td>Column Type Expenditure Services Travel Services Commodities Outlay Grants erate Services (continued) outlay Grants 0 <</td><td>Column Type Expenditure Services Travel Services Commodities Outlay Grants Hisc ontinued) nance Rate </td><td>Column Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT Outlay Grants Misc Outlay Grants Misc PFT Grants Misc Disc Grants Misc Disc Grants Grants Misc Disc Grants <thgrants< th=""> Grants <thgran< td=""><td>Column Type Expenditure Services Commodities Dutlay Grants Hise PFT PFT</td></thgran<></thgrants<></td></t<>	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Column Type Expenditure Services Travel Services Commodities Outlay Grants erate Services (continued) outlay Grants 0 <	Column Type Expenditure Services Travel Services Commodities Outlay Grants Hisc ontinued) nance Rate	Column Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT Outlay Grants Misc Outlay Grants Misc PFT Grants Misc Disc Grants Misc Disc Grants Grants Misc Disc Grants Grants <thgrants< th=""> Grants <thgran< td=""><td>Column Type Expenditure Services Commodities Dutlay Grants Hise PFT PFT</td></thgran<></thgrants<>	Column Type Expenditure Services Commodities Dutlay Grants Hise PFT PFT

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bers and Language prences													
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		Trans	Total	Personal				Capital					
	Co1		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	_
missioner and Administrative S anagement Services (continued) AMD: Reduce Staff Training Services (continued) The FY2017 operating budget in salary adjustments of \$225.9. Tr	cludes an unallocated	reduction that		the UGF funded I	=Y2016								
	ins unanocated reducin		outed as follows.										
Commissioner's Office \$12.3 Alaska Labor Relations Agency -	\$272												
Management Services \$3.9	<i><i><i>ϕ</i>_{<i>L</i>}</i></i>												
Human Resources \$4.3													
Data Processing \$65.0 Labor Market Information \$29.	6												
Wage and Hour Administration \$29.													
Occupational Safety and Health													
Workforce Development \$9.2													
Alaska Vocational Technical Cer	nter \$44.8												
Management Services will reduc	e staff training expens	es to accommo	odate this reduction	n.									
FY2017 December Budget: \$3,7 FY2017 Total Amendments: -\$3. FY2017 Total: \$3,712.4	.9												
1003 G/F Match (UGF) -3.		ndı Calida	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health Insurance Change	e Rate 17GovA	nd+ SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance ra Employees Association, Supervi Alaska Care health insurance ra	isory Bargaining Unit. \$	12.1	·										
\$1.2		στο φ1, 101 pol	i member per men		<i></i>								
1002 Fed Rcpts (Fed) 9.													
1003 G/F Match (UGF) 0. 1007 I/A Rcpts (Other) 3.	.2 .9												
AMD3/17: Alaska State Employees Ass		nd+ SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough	- ((((((0											
Alaska State Employees Associa required 15 hours of furlough ea				anent full-time em	pioyee								
1002 Fed Rcpts (Fed) -1.		10 to Sune 30,	2013.										
1007 I/A Rcpts (Other) -0.	• •												
AMD3/17: Alaska State Employees Asse	ociation 17GovA	nd+ SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution	ation (CCLI) Health Inc	uranco Contrih	ution frrom \$1.280	to \$1 242 por m	mbor								
(GGU) Health Insurance Contribution Alaska State Employees Associa per month effective July 1, 2016.		urance Contrib	oution frrom \$1,389	0 to \$1,342 per me	ember								

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

Commissioner and Administrative Services Management Services (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1003 G/F Match (UGF) -0.2 1007 I/A Rcpts (Other) -3.2 * Allocation Difference *	<u>Column</u> (continued)	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay 0.0	<u>Grants</u> 0.0	<u>Misc</u> 0.0		<u>PPT</u>	_ TMP
Human Resources AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset The FY2017 operating budget includes an salary adjustments of \$225.9. This unalloc				0.0 the UGF funded F	0.0 Y2016	-4.3	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44 The Human Resources component will reo Human Resource services. As a result, oth for these services.	duce its contribution												
FY2017 December Budget: \$259.1 FY2017 Total Amendments: -\$4.3 FY2017 Total: \$254.8 1004 Gen Fund (UGF) -4.3 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
Alaska Care health insurance rate increas Employees Association. \$2.5 1004 Gen Fund (UGF) 2.5 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1004 Gen Fund (UGF) -0.5 * Allocation Difference *		1, 451 per 1 SalAdj	nember per mont	-0.5	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0

nbers and Language													
erences													
						Age	ency: Depart	ment of La	bor and Wo	orkforce	Deve	elopi	ne
	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	
missioner and Administrative Services		<u>ıype</u>	Expenditure		in aver	Jervices				11130		<u> </u>	
ata Processing	(continucu)												
AMD: Delete Customer Support Position	17GovAmd+	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
(07-1227)													
The FY2017 operating budget includes an salary adjustments of \$225.9. This unalloca				the UGF funded I	FY2016								
Commissioner's Office \$12.3													
Alaska Labor Relations Agency \$27.2													
Management Services \$3.9													
Human Resources \$4.3													
Data Processing \$65.0													
Labor Market Information \$29.6													
Wage and Hour Administration \$15.6													
Occupational Safety and Health \$14.0													
Workforce Development \$9.2													
Alasha Massil Tashaisal Osulan (AA													
Alaska Vocational Technical Center \$44.	8												
Alaska Vocational Technical Center \$44. The Data Processing component will elimir		upport pos	ition to accommo	odate this reductio	n.								
The Data Processing component will elimin	nate a customer s	upport pos	ition to accommo	odate this reductio	n.								
The Data Processing component will elimin	nate a customer s	upport pos	ition to accommo	odate this reductio	n.								
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat	nate a customer s	upport pos	ition to accommo	odate this reductio	n.								
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6	nate a customer s	upport pos	ition to accommo	odate this reductio	n.								
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat	nate a customer s	upport pos.	ition to accommo	odate this reductio	n.								
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0	nate a customer s	upport pos.	ition to accommo		n.								
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association	nate a customer s	upport pos. SalAdj	ition to accommo -8.0	odate this reductio -8.0	n . 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	nate a customer s ted in Juneau 17GovAmd+	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene	SalAdj Fral Govern	-8.0 nment Unit) permi	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene	SalAdj Fral Govern	-8.0 nment Unit) permi	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -5.2	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene	SalAdj Fral Govern	-8.0 nment Unit) permi	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -5.2 1004 Gen Fund (UGF) -0.9	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene	SalAdj Fral Govern	-8.0 nment Unit) permi	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -5.2 1004 Gen Fund (UGF) -0.9 1007 I/A Rcpts (Other) -1.9	hate a customer s ted in Juneau 17GovAmd+ esenting the Gene im July 1, 2016 to	SalAdj eral Govern June 30, 2	-8.0 oment Unit) permi 2019.	-8.0 anent full-time em	0.0 ployee							-	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 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	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene	SalAdj eral Govern June 30, 2	-8.0 nment Unit) permi	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 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	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene om July 1, 2016 to 17GovAmd+	SalAdj eral Goverr June 30, 2 SalAdj	-8.0 ament Unit) perm. 2019. -11.5	-8.0 anent full-time em -11.5	0.0 ployee 0.0							-	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 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 Alaska State Employees Association (GGU)	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene om July 1, 2016 to 17GovAmd+	SalAdj eral Goverr June 30, 2 SalAdj	-8.0 ament Unit) perm. 2019. -11.5	-8.0 anent full-time em -11.5	0.0 ployee 0.0							-	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 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 Alaska State Employees Association (GGU per month effective July 1, 2016.	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene om July 1, 2016 to 17GovAmd+	SalAdj eral Goverr June 30, 2 SalAdj	-8.0 ament Unit) perm. 2019. -11.5	-8.0 anent full-time em -11.5	0.0 ployee 0.0							-	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 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 Alaska State Employees Association (GGU per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -7.3	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene om July 1, 2016 to 17GovAmd+	SalAdj eral Goverr June 30, 2 SalAdj	-8.0 ament Unit) perm. 2019. -11.5	-8.0 anent full-time em -11.5	0.0 ployee 0.0							-	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 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 Alaska State Employees Association (GGU per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -7.3 1004 Gen Fund (UGF) -0.9	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene om July 1, 2016 to 17GovAmd+	SalAdj eral Goverr June 30, 2 SalAdj	-8.0 ament Unit) perm. 2019. -11.5	-8.0 anent full-time em -11.5	0.0 ployee 0.0							-	
The Data Processing component will elimin Delete: Full-time Micro/Net Tech II (07-1227), locat FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 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 Alaska State Employees Association (GGU per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -7.3	nate a customer s ted in Juneau 17GovAmd+ esenting the Gene om July 1, 2016 to 17GovAmd+	SalAdj eral Goverr June 30, 2 SalAdj	-8.0 ament Unit) perm. 2019. -11.5	-8.0 anent full-time em -11.5	0.0 ployee 0.0							-	

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$8.4

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	TM
missioner and Administrat	ive Services (continued)												
ata Processing (continued)		-												
AMD3/17: Alaska Care Health Ins	surance Rate													
Change (continued)	с 7													
1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	5.7 0.1													
1007 I/A Rcpts (Other)	2.6													
Allocation Difference *	2.0			-76.1	-76.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
bor Market Information														
AMD: Increase Vacancy to Accord	nmodate	17GovAmd+	Dec	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reduced Personal Services														
The FY2017 operating but salary adjustments of \$22					the UGF funded F	Y2016								
Commissioner's Office \$	110 0													
Alaska Labor Relations Ag														
Management Services S														
Human Resources \$4.3														
Data Processing \$65.0														
Labor Market Information	\$29.6													
Wage and Hour Administr	ation \$15.6													
Occupational Safety and I														
	Health \$14.0													
Occupational Safety and I	lealth \$14.0 - \$9.2	3												
Occupational Safety and I Workforce Development - Alaska Vocational Technic	Health \$14.0 - \$9.2 cal Center \$44.8													
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w	ill further reduce				k the								
Occupational Safety and I Workforce Development - Alaska Vocational Technic	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w	ill further reduce				k the								
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0	ill further reduce				k the								
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0	ill further reduce				k the								
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6	ill further reduce				k the								
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF)	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 tt: -\$29.6 -29.6	ill further reduce stom information	n from the l	egislature and the	public.									
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employee	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 tt: -\$29.6 -29.6	ill further reduce				<i>k the</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tr: \$4,787.0 ts: -\$29.6 -29.6 es Association	ill further reduce stom information 17GovAmd+	n from the k SalAdj	egislature and the -5 . 5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6 - 29.6 es Association	ill further reduce stom information 17GovAmd+ senting the Gene	n from the M SalAdj eral Goverr	egislature and the -5.5 nment Unit) perma	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cu: tt: \$4,787.0 ts: -\$29.6 -29.6 es Association Association (repres ugh each year from	ill further reduce stom information 17GovAmd+ senting the Gene	n from the M SalAdj eral Goverr	egislature and the -5.5 nment Unit) perma	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed)	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6 -29.6 es Association Association (repres ugh each year from -2.0	ill further reduce stom information 17GovAmd+ senting the Gene	n from the M SalAdj eral Goverr	egislature and the -5.5 nment Unit) perma	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6 -29.6 es Association Association (repres ugh each year from -2.0 -1.7	ill further reduce stom information 17GovAmd+ senting the Gene	n from the M SalAdj eral Goverr	egislature and the -5.5 nment Unit) perma	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6 -29.6 es Association Association (repres ugh each year from -2.0 -1.7 -1.8	ill further reduce stom information 17GovAmd+ senting the Gene n July 1, 2016 to	SalAdj SalAdj eral Goverr o June 30, 2	egislature and the -5.5 ament Unit) perma 2019.	-5.5 anent full-time em	0.0 bloyee						ī	Ū	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees required 15 hours of furlou 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) AMD3/17: Alaska State Employees	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tr: \$4,787.0 ts: -\$29.6 -29.6 es Association Association (repres ugh each year from -2.0 -1.7 -1.8 es Association	ill further reduce stom information 17GovAmd+ senting the Gene	n from the M SalAdj eral Goverr	egislature and the -5.5 nment Unit) perma	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total Amendmen FY2017 Total & Amendmen GGU) 15 Hour Furlough AMD3/17: Alaska State Employee (GGU) Health Insurance Contribu	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6 -29.6 es Association Association (repres ugh each year from -2.0 -1.7 -1.8 es Association tion	ill further reduce stom information 17GovAmd+ senting the Gene n July 1, 2016 to 17GovAmd+	SalAdj SalAdj eral Goverr o June 30, 2 SalAdj	egislature and the -5.5 oment Unit) perma 2019. -12.8	-5.5 anent full-time em	0.0 <i>bloyee</i> 0.0						ī	Ū	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total Amendmen FY2017 Total State Fundoyee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) AMD3/17: Alaska State Employees (GGU) Health Insurance Contribu Alaska State Employees A	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6 -29.6 es Association Association (repres ugh each year from -2.0 -1.7 -1.8 es Association tion Association (GGU)	ill further reduce stom information 17GovAmd+ senting the Gene n July 1, 2016 to 17GovAmd+	SalAdj SalAdj eral Goverr o June 30, 2 SalAdj	egislature and the -5.5 oment Unit) perma 2019. -12.8	-5.5 anent full-time em	0.0 <i>bloyee</i> 0.0						ī	Ū	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) AMD3/17: Alaska State Employees (GGU) Health Insurance Contribu Alaska State Employees A per month effective July 1	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6 - 29.6 es Association - 2.0 - 1.7 - 1.8 es Association tion Association (GGU) , 2016.	ill further reduce stom information 17GovAmd+ senting the Gene n July 1, 2016 to 17GovAmd+	SalAdj SalAdj eral Goverr o June 30, 2 SalAdj	egislature and the -5.5 oment Unit) perma 2019. -12.8	-5.5 anent full-time em	0.0 <i>bloyee</i> 0.0						ī	Ū	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) AMD3/17: Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other) AMD3/17: Alaska State Employees A per month effective July 1 1002 Fed Rcpts (Fed)	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus et: \$4,787.0 ts: -\$29.6 -29.6 es Association Association (represugh each year from -2.0 -1.7 -1.8 es Association tion Association (GGU) , 2016. -4.6	ill further reduce stom information 17GovAmd+ senting the Gene n July 1, 2016 to 17GovAmd+	SalAdj SalAdj eral Goverr o June 30, 2 SalAdj	egislature and the -5.5 oment Unit) perma 2019. -12.8	-5.5 anent full-time em	0.0 <i>bloyee</i> 0.0						ī	Ū	
Occupational Safety and I Workforce Development - Alaska Vocational Technic The Labor Market Informa unit's capacity to respond FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$4,757.4 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) AMD3/17: Alaska State Employees (GGU) Health Insurance Contribu Alaska State Employees A per month effective July 1	Health \$14.0 - \$9.2 cal Center \$44.8 tion component w to requests for cus tt: \$4,787.0 ts: -\$29.6 - 29.6 es Association - 2.0 - 1.7 - 1.8 es Association tion Association (GGU) , 2016.	ill further reduce stom information 17GovAmd+ senting the Gene n July 1, 2016 to 17GovAmd+	SalAdj SalAdj eral Goverr o June 30, 2 SalAdj	egislature and the -5.5 oment Unit) perma 2019. -12.8	-5.5 anent full-time em	0.0 <i>bloyee</i> 0.0						ī	Ū	C

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

Commissioner and Administrative Services (c Labor Market Information (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1157 Wrkrs Safe (DGF) -0.1 AMD3/17: Alaska Care Health Insurance Rate Change	<u>Column</u> ontinued) 17GovAmd+	Trans Type SalAdj	Total Expenditure 9.6	Personal Services 9.6	<u>Travel</u>	<u>Services</u> 0.0	<u>Commodities</u> 0.0	Capital Outlay 0.0	Grants 0.0	<u>Misc</u> 0.0	PFT	<u>PPT</u>	<u>тмр</u> 0
Alaska Care health insurance rate increase fi Employees Association, Supervisory Bargain 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 4.0 1007 I/A Rcpts (Other) 1.2 * Allocation Difference * * * Appropriation Difference * *		1,451 per i	-38.3 -147.8	th for the Alaska H -38.3 -127.3	Public 0.0 -12.3	0.0 -8.2		0.0	0.0	0.0	0-1	0-1	0 0
Workers' Compensation Workers' Compensation AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repress required 15 hours of furlough each year from				-7 .4 anent full-time em	0.0 <i>ployee</i>	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 Alaska State Employees Association (GGU) per month effective July 1, 2016. 1157 Wrkrs Safe (DGF) -19.6				· · ·		0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase fi Employees Association, Supervisory Bargain Alaska Care health insurance rate increase fi \$3.3	ing Unit. \$7.3		·			0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) 10.6 * Allocation Difference * Workers' Compensation Appeals Commissior	1		-16.4	-16.4	0.0	0.0		0.0	0.0	0.0	0	0	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

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Vorkers' Compensation (continued) Workers' Compensation Appeals Commissi AMD3/17: Alaska Care Health Insurance Rate	on (continued))											
Change (continued)													
Alaska Care health insurance rate increase	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
\$1.3		•	·		-								
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
Alaska State Employees Association (repre	esenting the Gen	eral Goveri	nment Unit) perma	anent full-time en	nployee								
required 15 hours of furlough each year fro 1157 Wrkrs Safe (DGF) -0.1	om July 1, 2016 to	June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		-											
Alaska State Employees Association (GGL	J) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1157 Wrkrs Safe (DGF) -0.5													
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty	Fund												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do Willia	Samaj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre	esentina the Gen	eral Goveri	nment Unit) perma	anent full-time en	nplovee								
required 15 hours of furlough each year fro													
1203 WCBenGF (DGF) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		, i i i i i i i i i i i i i i i i i i i											
Alaska State Employees Association (GGL	J) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1203 WCBenGF (DGF) -0.5													
* Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		00											
Alaska State Employees Association (repre	esenting the Gen	eral Goveri	nment Unit) perma	anent full-time en	nplovee								
required 15 hours of furlough each year fro													
1031 Sec Injury (DGF) -0.2	··· , , · · · ·	,											
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		0											
Alaska State Employees Association (GGL per month effective July 1, 2016.	J) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
1031 Sec Injury (DGF) -0.7	170	o 1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agency: Department of Labor and Workforce Development Trans Tota1 Personal Capital Trave1 Services Commodities Column Type Expenditure Services Outlay Grants Misc PFT PPT TMP Workers' Compensation (continued) Second Injury Fund (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$0.7 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.2 1031 Sec Injury (DGF) 0.9 0.0 * Allocation Difference * 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 **Fishermen's Fund** AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.2 -0.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 (GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1032 Fish Fund (DGF) -0.2 -1.1 0.0 0.0 0.0 0.0 0.0 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdi -1.10.0 0 0 (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1032 Fish Fund (DGF) -1.1 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 0.7 0.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$0.5 Alaska Care health insurance rate increase from \$1.346 to \$1.451 per member per month for exempt employees. \$0.2 1032 Fish Fund (DGF) 0.7 * Allocation Difference * -0.6 -0.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 -16.9 0.0 0.0 0.0 0.0 * * Appropriation Difference * * -16.90.0 0.0 0 0 Labor Standards and Safety Wage and Hour Administration AMD: Increase Vacancy to Accommodate 17GovAmd+ Dec -15.6 -15.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Reduced Personal Services The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: Commissioner's Office -- \$12.3 Alaska Labor Relations Agency -- \$27.2 Management Services -- \$3.9 Human Resources -- \$4.3

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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
or Standards and Safety (continued) Vage and Hour Administration (continued) AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued) Data Processing \$65.0													
Labor Market Information \$29.6 Wage and Hour Administration \$15.6													
Occupational Safety and Health \$14.0													
Workforce Development \$9.2 Alaska Vocational Technical Center \$44.	8												
The Wage and Hour Administration compo	nent will hold pos	sitions vaca	ant longer to accor	nmodate this rec	luction.								
This will impact the component's ability to c													
FY2017 December Budget: \$2,400.7 FY2017 Total Amendments: -\$15.6													
FY2017 Total: \$2,385.1													
1004 Gen Fund (UGF) -15.6 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough		-											
Alaska State Employees Association (repre required 15 hours of furlough each year fro				anent tull-time en	npioyee								
1004 Gen Fund (UGF) -1.5 1007 I/A Rcpts (Other) -0.7													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (GGU	l) Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -5.7													
1007 I/A Rcpts (Other) -2.8 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Change	17 GU VAIIQ '	SaTAUJ	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	6												
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		51,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
\$0.3 1004 Gen Fund (UGF) 4.2													
1007 I/A Rcpts (Other) 1.2													
Allocation Difference *			-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
lechanical Inspection											_		
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdi	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(

Numbers and Language Differences Agency: Department of Labor and Workforce Development Trans Total Personal Capital Travel Services Commodities Column Type Expenditure Services Outlay Grants Misc PFT PPT TMP Labor Standards and Safety (continued) Mechanical Inspection (continued) AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1005 GF/Prgm (DGF) -0.1 -0.5 1007 I/A Rcpts (Other) 1172 Bldg Safe (DGF) -0.9 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -5.1-5.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1005 GF/Prgm (DGF) -0.6 1007 I/A Rcpts (Other) -1.5 1172 Bldg Safe (DGF) -3.0 0.0 4.2 4.2 0.0 0.0 0.0 0.0 0.0 0 0 0 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.3 1005 GF/Pram (DGF) 0.5 1007 I/A Rcpts (Other) 0.6 1172 Bldg Safe (DGF) 3.1 AMD3/24: Labor Trades and Crafts (LTC) 15 -3.9 -3.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 17GovAmd+ SalAdj Hour Furlough Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. 1007 I/A Rcpts (Other) -1.4 1172 Bldg Safe (DGF) -2.5 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -2.4 -2.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Health Insurance Contribution LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-2.4 1007 I/A Rcpts (Other) -0.8 1172 Bldg Safe (DGF) -1.6 * Allocation Difference * -8.7 -8.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 **Occupational Safety and Health** 0.0 0.0 -4.0 -10.0 0.0 0.0 0 AMD: Reduce Training and Supply Expenses 17GovAmd+ Dec -14.00.0 0 0 The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016

salary adjustments of \$225.9. This unallocated reduction will be distributed as follows:

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type Fx	Total penditure	Personal Services	Travel	Services Cor	modities	Capital Outlay	Grants	Misc	PFT	РРТ	Т
r Standards and Safety (continued)											<u> </u>		
cupational Safety and Health (continued)													
AMD: Reduce Training and Supply Expenses													
(continued)													
Commissioner's Office \$12.3													
Alaska Labor Relations Agency \$27.2													
Management Services \$3.9 Human Resources \$4.3													
Data Processing \$65.0													
Labor Market Information \$29.6													
Wage and Hour Administration \$15.6													
Occupational Safety and Health \$14.0													
Workforce Development \$9.2													
Alaska Vocational Technical Center \$44.8													
The Occupational Safety and Health component	ent will reduce	supply and tra	ining expenses	to accommodat	e this								
reduction.													
FY2017 December Budget: \$5,754.3													
FY2017 Total Amendments: -\$14.0													
FY2017 Total: \$5,740.3													
1003 G/F Match (UGF) -14.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
GGU) 15 Hour Furlough		-											
Alaska State Employees Association (represe				nent full-time em	ployee								
required 15 hours of furlough each year from	July 1, 2016 to	June 30, 2019	9.										
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	17GovAmd+	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution	17GOVAIIIU+	SdTAUJ	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (GGU) F	Health Insuran	e Contribution	frrom \$1 389	o \$1 342 ner me	mher								
per month effective July 1, 2016.	loan mouran		1110111 <i>Q</i> 1,000	0 \$1,0 12 poi 110									
1002 Fed Rcpts (Fed) -3.4													
1002 Fed Rcpts (Fed) -3.4 1003 G/F Match (UGF) -1.9													
1003 G/F Match (UGF) -1.9	17GovAmd+	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
1007 I/A Rcpts (Other) 1.2													
1157 Wrkrs Safe (DGF) 1.8													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough												÷	-
Public Employees Local 71 (representing the	e Labor Trades a	and Crafts	Unit) - 15 hours o	f furlough require	d for								
each permanent full-time employee in each y	year from July 1	, 2016 to J	une 30, 2018.										
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	17GovAmd+	Calvdi	-4.4	-4.4	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	1/GOVAMO+	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease	od from \$1380 #	n \$1363 ne	r member ner mo	onth · \$-11									
1002 Fed Rcpts (Fed) -2.0	50 110111 <i>Q</i> 1303 ll	σφ1303 με	i member per mo	παι φ-4.4									
1003 G/F Match (UGF) -1.1													
1007 I/A Rcpts (Other) -0.3													
1157 Wrkrs Safe (DGF) -1.0													
* Allocation Difference *			-26.0	-12.0	0.0	-4.0	-10.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-55.6	-41.6	0.0	-4.0	-10.0	0.0	0.0	0.0	0	0	0
Employment and Training Services Employment and Training Services Administr AMD3/17: Alaska State Employees Association	r ation 17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres required 15 hours of furlough each year from				anent iuli-time em	pioyee								
1002 Fed Rcpts (Fed) -0.6	1 July 1, 2010 10	June 30, 2	2019.										
1007 I/A Rcpts (Other) -0.2													
AMD3/17: Alaska State Employees Association	17GovAmd+	Sa]Ad.i	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 00 77 110	Samaj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)	Health Insurance	ce Contribu	ition frrom \$1.389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -1.5													
1007 I/A Rcpts (Other) -0.5													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2

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	РРТ	TMP
ployment and Training Services (continu													
Employment and Training Services Adminis AMD3/17: Alaska Care Health Insurance Rate	stration (contin	lued)											
Change (continued)													
1002 Fed Rcpts (Fed) 3.7													
1007 I/A Rcpts (Other) 1.2			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
Workforce Services													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repr	coonting the Con	oral Covar	nmont [Init) norm	anont full time on									
required 15 hours of furlough each year fro				aneni iun-unie en	ipioyee								
1002 Fed Rcpts (Fed) -8.4	, <u>2010</u>	••••••••											
1007 I/A Rcpts (Other) -0.7													
1049 Trng Bldg (DGF) -0.4	470												
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
Alaska State Employees Association (GG	I) Health Insuran	ce Contribu	ition frrom \$1.389) to \$1.342 ner m	ember								
per month effective July 1, 2016.	o) noulli mouran												
1002 Fed Rcpts (Fed) -35.7													
1007 I/A Rcpts (Other) -3.0													
1049 Trng Bldg (DGF) -1.0	170 4 1.	C 14.1.	05.1	05 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increas	e from \$1.346 to \$	\$1.451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Barg			, ,										
1002 Fed Rcpts (Fed) 21.4													
1007 I/A Rcpts (Other) 1.3													
1049 Trng Bldg (DGF) 2.4 * Allocation Difference *			-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anocation Difference			24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development		_									_		_
AMD: Reduce Training Expenses and Funding	17GovAmd+	Dec	-9.2	0.0	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0
for the Alaska Works Partnership's Helmets-to-Hardhats Grant													
The FY2017 operating budget includes an	unallocated redu	ction that e	ocuals the total of	the LIGE funded	EV2016								
salary adjustments of \$225.9. This unalloc					12010								
Commissioner's Office \$12.3													
Alaska Labor Relations Agency \$27.2													
Management Services \$3.9													
Human Resources \$4.3 Data Processing \$65.0													
Labor Market Information \$29.6													
<i>\$</i> 2010													

			Detmee			ind ·							
lumbers and Language Differences													
merences						Age	ency: Depart	ment of La	bor and Wo	orkforce	Deve	lopn	nent
		Trans	Total	Personal				Capital					
	Column	Туре Б	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT _	PPT	TMP
mployment and Training Services (continue Workforce Development (continued) AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant (continued) Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.													
The Workforce Development component w Helmets-to-Hardhats grant and will reduce													
FY2017 December Budget: \$32,336.4 FY2017 Total Amendments: -\$9.2 FY2017 Total: \$32,327.2 1003 G/F Match (UGF) -6.1													
1004 Gen Fund (UGF) -3.1 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -3.9 1003 G/F Match (UGF) -0.1 1054 STEP (DGF) -0.3 1151 VoTech Ed (DGF) -0.2				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -8.6 1003 G/F Match (UGF) -0.4 1054 STEP (DGF) -0.6 1151 VoTech Ed (DGF) -0.3	I) Health Insurand	ce Contributio	on frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Alaska Care health insurance rate increase Employees Association, Supervisory Barge			ember per mont	h for the Alaska I	Public								
1002 Fed Rcpts (Fed) 9.5 1003 G/F Match (UGF) 0.6 1054 STEP (DGF) 0.5 1151 VoTech Ed (DGF) 0.4													
* Allocation Difference *			-12.6	-3.4	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0

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	РРТ	TMP
Employment and Training Services (continue Unemployment Insurance	ed)	· · ·						<u></u>					
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -79.4 1007 I/A Rcpts (Other) -0.6 1054 STEP (DGF) -1.3 1151 VoTech Ed (DGF) -1.3 AMD3/17: Alaska Care Health Insurance Rate) Health Insurand	ce Contribu SalAdi	ution frrom \$1,389 39.9	to \$1,342 per m	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17GOVAIIIU+	SdTAUJ	59.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1002 Fed Rcpts (Fed) 37.0 1007 I/A Rcpts (Other) 1.1 1054 STEP (DGF) 0.9 1151 VoTech Ed (DGF) 0.9 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -18.8 1007 I/A Rcpts (Other) -0.1 1054 STEP (DGF) -0.3 1151 VoTech Ed (DGF) -0.3 * Allocation Difference *	ining Unit. \$39.9 17GovAmd+ senting the Gene	SalAdj Bral Govern	-19.5 nment Unit) perma	-19.5	0.0	0.0		0.0	0.0	0.0	0	0	0
** Appropriation Difference * *			-96.8	-87.6	0.0	-6.1		0.0	-3.1	0.0	Ő	0	0
Vocational Rehabilitation Vocational Rehabilitation Administration AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -0.6				anent full-time en	nployee								
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
Alaska State Employees Association (GGU per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -2.0) Health Insurand	ce Contribu	ition trrom \$1,389		ember								
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

Imbers and Language													
fferences													
						Age	ency: Depart	ment of La	bor and Wo	orkforce	Deve	lopn	ne
		Trans	Total	Personal				Capital					
	Column	Type E	xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	Т
ational Rehabilitation (continued) /ocational Rehabilitation Administration (c AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increas Employees Association, Supervisory Barg	se from \$1,346 to \$	\$1,451 per me	ember per mont	h for the Alaska F	Public								
Alaska Care health insurance rate increas \$1.2	se from \$1,346 to \$	\$1,451 per me	ember per mont	h for exempt emp	oloyees.								
1002 Fed Rcpts (Fed) 4.9			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Difference			2.5	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Client Services AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Rcpts (Fed) 6.6 1003 G/F Match (UGF) 3.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (rep required 15 hours of furlough each year for 1002 Fed Rcpts (Fed) -10.6	gaining Unit. \$9.6 17GovAmd+ presenting the Gene	SalAdj Bral Governm	-15.4 ent Unit) perma	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
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	
Alaska State Employees Association (GG	iU) Health Insuranc	ce Contributio	on frrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -27.3 1003 G/F Match (UGF) -12.4 1092 MHTAAR (Other) -0.5			46.0	46.0	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		_	-46.0	-46.0	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 Allocation Difference * -0.5 visability Determination AMD3/17: Alaska State Employees Association	17GovAmd+		-46.0 -3.0	-46.0 -3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts (Fed)-27.31003 G/F Match (UGF)-12.41092 MHTAAR (Other)-0.5Allocation Difference *-0.5	presenting the Gene	eral Governm	-3.0 ent Unit) perma	-3.0	0.0						-		

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

						-						-	
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	TMP
Vocational Rehabilitation (continued) Disability Determination (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 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
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1002 Fed Rcpts (Fed) 4.7 1007 I/A Rcpts (Other) 0.1 * Allocation Difference *		1,451 per	member per mon	th for the Alaska I	Public	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU	17GovAmd+ 1) Health Insuranc	SalAdj e Contribu	-0.1 ution frrom \$1,389	-0.1 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -0.1 * Allocation Difference * * * Appropriation Difference * *			-0.1 -54.0	-0.1 -54.0	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
Alaska Vocational Technical Center Alaska Vocational Technical Center AMD: Increase Vacancy to Accommodate Reduced Personal Services The FY2017 operating budget includes an salary adjustments of \$225.9. This unalloca				-44.8 the UGF funded F	0.0 =Y2016	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44. The Alaska Vocational Technical Center wi	8			ident and facility s	services.								
		3,		,									

FY2017 December Budget: \$13,178.3

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Alaska Vocational Technical Center (contin											<u> </u>	<u> </u>	
Alaska Vocational Technical Center (contin													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
FY2017 Total Amendments: -\$44.8													
FY2017 Total: \$13,133.5													
1004 Gen Fund (UGF) -44.8													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (rep.				anent full-time emp	oloyee								
required 15 hours of furlough each year fr	om July 1, 2016 to	June 30, 20)19.										
1004 Gen Fund (UGF) -0.4													
1007 I/A Rcpts (Other) -0.4													
1151 VoTech Ed (DGF) -1.4	17Couland	SalAdj	-9.6	-9.6	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	17GovAmd+	SdTAUJ	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GG	II) Hoolth Insuran	no Contributi	on frrom \$1 220	to \$1 242 por mo	mbor								
per month effective July 1, 2016.		e continuut	0111110111 \$1,309	10 \$1,342 per mer	nbei								
1004 Gen Fund (UGF) -1.4													
1007 I/A Rcpts (Other) -1.5													
1151 VoTech Ed (DGF) -6.7													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	Sa]Ad.i	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	T/ GO Wind .	Sumaj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Vocational Technical Center Teachers' As Alaska Care health insurance rate increas Employees Association, Supervisory Barg	ssociation. \$40.8 se from \$1,346 to \$		·		lublic								
Alaska Care health insurance rate increas \$8.6	se from \$1,346 to \$	\$1,451 per m	nember per mon	th for exempt emp	loyees.								
1004 Gen Fund (UGF) 37.7													
1005 GF/Prgm (DGF) 6.1													
1007 I/A Rcpts (Other) 6.5													
1108 Stat Desig (Other) 0.1													
1151 VoTech Ed (DGF) 1.4													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		0111110											
LTC health insurance contributions decrea	ased from \$1389 to	o \$1363 per	member per mo	nth.: \$-1.9									
1005 GF/Prgm (DGF) -1.9			•										
* Allocation Difference *			-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance	170	C-144;	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Hour Furlough													

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska Vocational Technical Center (cor AVTEC Facilities Maintenance (continue AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)	ntinued) ed)												
Public Èmployees Local 71 (represen each permanent full-time employee ir 1007 I/A Rcpts (Other) -2.1 1061 CIP Rcpts (Other) -0.4	n each year from July 1	2016 to J	une 30, 2018.			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	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions de 1007 I/A Rcpts (Other) -2.8 1061 CIP Rcpts (Other) -0.3	ecreased from \$1389 to	» \$1363 ре	r member per mo	nth.: \$-3.1									
* Allocation Difference * * Appropriation Difference *			-5.6 -12.3	-5.6 -12.3	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
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reductio due to FY2016 One-Time Salary Adjustment The FY2017 operating budget include			225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
salary adjustments of \$225.9. This un Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15 Occupational Safety and Health \$15 Workforce Development \$9.2 Alaska Vocational Technical Center -	nallocated reduction will 7.2 6.6 4.0				12010								
FY2017 December Budget: -\$225.9 FY2017 Total Amendments: \$225.9 FY2017 Total: \$0.0 1003 G/F Match (UGF) 83.3 1004 Gen Fund (UGF) 142.6 * Allocation Difference * ** Appropriation Difference ** *** Agency Difference ***			225.9 225.9 -157.5	225.9 225.9 -113.8	0.0 0.0 -12.3	0.0 0.0 -18.3	0.0 0.0 -10.0	0.0 0.0 0.0	0.0 0.0 -3.1	0.0 0.0 0.0	0 0 -1	0 0 -1	0 0 0

Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	ТМ
ninal Division													
rst Judicial District 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	
The Department of Law will allocate, direct of the FY2016 cost of living adjustments. T which equates to over 3 positions being he positions deleted over the last two fiscal ye prosecution and the Department expects th the budget is decreased. The reduction will as positions turn over.	The Criminal Divised vacant for a years. That resulted he number of cas	sion will abso ear. These re d in a 6% ind es declined i	rb an additional \$ ductions are in a rease in the num for prosecution to	\$495.2 in reduction addition to the 6% ober of cases dec continue to incre	ns or 14 lined for ase as								
FY2017 December Budget: \$2,151.5													
FY2017 Total Amendments: -\$44.7 FY2017 Total: \$2,106.8 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	
Alaska Care health insurance rate increase \$8.2	0 110111 \$ 1,0 10 10 1	¢1,101 pol 11		п тог охотпрі отпр									
1004 Gen Fund (UGF) 10.2 1007 I/A Rcpts (Other) 0.3													
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	
1007 I/A Rcpts (Other) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro	esenting the Gen	eral Governr	nent Unit) perma		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) 15 Hour Furlough Alaska State Employees Association (repri- required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.8 AMD3/17: Alaska State Employees Association	esenting the Gen	eral Governr	nent Unit) perma		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) 15 Hour Furlough Alaska State Employees Association (represented of the section	esenting the Gen om July 1, 2016 to 17GovAmd+	eral Governi 5 June 30, 20 SalAdj	nent Unit) perma 019. -3.8	nnent full-time emp -3.8	0.0 Dioyee 0.0							-	
1007 I/A Rcpts (Other) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.8 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.8	esenting the Gen om July 1, 2016 to 17GovAmd+	eral Governi 5 June 30, 20 SalAdj	nent Unit) perma)19. -3.8 ion frrom \$1,389	nent full-time emp -3.8 to \$1,342 per me	0.0 bloyee 0.0 mber	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) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.8 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016.	esenting the Gen om July 1, 2016 to 17GovAmd+	eral Governi 5 June 30, 20 SalAdj	nent Unit) perma 019. -3.8	nnent full-time emp -3.8	0.0 Dioyee 0.0							-	

Numbers and Language Differences

Agency: Depar	rtment o	of Law
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										Agenc	y. Depa	line	it Of	∟aw
		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued)				F										
Second Judicial District (contin AMD: Increase Vacancy to Accomr														
Reduced Personal Services (contin	ued)													
the budget is decreased. The budget is decreased. The as positions turn over.	ne reduction will be	managed by	extended th	ne period of time	positions remain	vacant								
FY2017 December Budget:														
FY2017 Total Amendments FY2017 Total: \$1.436.4	: -\$39.3													
1004 Gen Fund (UGF)	-39.3													
AMD3/17: Alaska State Employees	Association	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees As	sociation (represe	ntina the Gene	eral Govern	ment Unit) perm	anent full-time en	nolovee								
required 15 hours of furloug	h each year from .													
1004 Gen Fund (UGF) AMD3/17: Alaska State Employees	-0.4	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		17GUVAIIU '	SalAuj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees As per month effective July 1, 2	2016.	lealth Insurand	ce Contribu	tion frrom \$1,389	9 to \$1,342 per m	ember								
1004 Gen Fund (UGF) AMD3/17: Alaska Care Health Insu	-1.4	17GovAmd+	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		17 do Valid	Juinuj	5.9	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurand Employees Association, Su Alaska Care health insurand \$4.7	pervisory Bargainii	ng Unit. \$1.2	•	·										
پ⊶. / 1004 Gen Fund (UGF)	5.9		_											
* Allocation Difference *				-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchora AMD: Increase Vacancy to Accomm		17GovAmd+	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services	inoutio	27 00 77 110	500	20010	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	0	Ū
The Department of Law will of the FY2016 cost of living which equates to over 3 pos positions deleted over the la prosecution and the Depart the budget is decreased. Th as positions turn over.	adjustments. The sitions being held v ast two fiscal years ment expects the r	Criminal Divis vacant for a ye That resulted number of case	ion will abso ear. These r d in a 6% in es declined	orb an additional eductions are in crease in the nui for prosecution t	\$495.2 in reducti addition to the 6% mber of cases de to continue to incl	ons 6 or 14 clined for rease as								
FY2017 December Budget:														

FY2017 Total Amendments: -\$139.3 FY2017 Total: \$7,699.2

Numbers and Language Differences

Agency:	Department of Law
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									Agent	y. Depui	linei		
	Column	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
riminal Division (continued)								E					
Third Judicial District: Anchorage (continue AMD: Increase Vacancy to Accommodate	d)												
Reduced Personal Services (continued)													
1004 Gen Fund (UGF) -139.3	470												
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	(
Alaska State Employees Association (GGU	l) Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.	,			.,,									
1004 Gen Fund (UGF) -11.8 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Change	17GOVAIIIQ+	SdTAUJ	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per l	member per mon	th for the Alaska I	Public								
Employees Association, Supervisory Darga	inning Οπιτ. φ4.7												
Alaska Care health insurance rate increase	from \$1,346 to	\$1,451 per l	member per mon	th for exempt emp	oloyees.								
\$36.9 1004 Gen Fund (UGF) 39.4													
1007 I/A Rcpts (Other) 2.2													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(GGU) 15 Hour Furlough		10											
Alaska State Employees Association (repre required 15 hours of furlough each year fro				anent tull-time em	ipioyee								
1004 Gen Fund (UGF) -2.8	<i>in oury</i> 1, 2010 a												
* Allocation Difference *			-112.3	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Third Judicial District: Outside Anchorage													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Reduced Personal Services													
The Department of Law will allocate, direct													
of the FY2016 cost of living adjustments. To which equates to over 3 positions being he													
positions deleted over the last two fiscal ye													
prosecution and the Department expects th													
the budget is decreased. The reduction will	be managed by	extended ti	he period of time	positions remain	vacant								
as positions turn over.													
FY2017 December Budget: \$5,040.7													
FY2017 Total Amendments: \$264.0													
FY2017 Total: \$5,304.7													
1004 Gen Fund (UGF) -76.0	17GovAmd+	Inc	340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	(
AMD: Restore Dillingham Office After further consideration, maintaining the						02.0	0.0	0.0	0.0	0.0	۷	U	0
FY2017. The benefit to southwest Alaska c													
offsets the costs. By restoring the \$340.0, L													

offsets the costs. By restoring the \$340.0, Law will maintain one attorney position and one support staff position in

Agency:	Department of Law
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	Co1	Trans mn Type	Total 	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
riminal Division (continued) Third Judicial District: Outside An	abaraga (continued)												
AMD: Restore Dillingham Office (conti													
Dillingham. Adding these previ	ously deleted funds back												
department's statewide capacit				uting 6% fewer cri	imes; the								
number of cases it cannot pros	secute will continue to rise	as the budge	et shrinks).										
Restore:													
Full-time Attorney II (03-1191),													
Full-time Law Office Assistant	(03-1193), range 11, loca	ted in Dillingh	am										
FY2017 December Budget: \$5	.040.7												
FY2017 Total Amendments: \$2													
FY2017 Total: \$5,304.7													
	0.0	dı Colvdi	1.0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees As (GGU) 15 Hour Furlough	sociation 17GovAr	d+ SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Alaska State Employees Assoc	ciation (representing the	General Gove	rnment Unit) perm	anent full-time err	nployee								
required 15 hours of furlough e					1								
1004 Gen Fund (UGF) -	1.9												
AMD3/17: Alaska State Employees As	sociation 17GovAr	d+ SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Assoc	ciation (GGLI) Health Ins	ranco Contrik	ution frrom \$1.38	0 to \$1 3/2 per m	ember								
per month effective July 1, 201			μιοπ ποπ φ1,303	9 10 <i>φ1,342</i> per m	ember								
	8.5												
AMD3/17: Alaska Care Health Insuran	ice Rate 17GovAr	d+ SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance r			r member per mor	nth for the Alaska	Public								
Employees Association, Super	visory Bargaining Unit. \$	3.4											
Alaska Care health insurance i	rate increase from \$1.346	to \$1 451 pe	r member per mor	oth for exempt em	nlovees								
\$25.3		to ¢1,101 po	, member per mer		proyeeer								
	8.0												
	0.7			100.0									
* Allocation Difference *			282.3	192.3	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
Fourth Judicial District													
AMD: Increase Vacancy to Accommod	date 17GovAr	d+ Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services													
The Department of Law will allo													
of the FY2016 cost of living ad which equates to over 3 positio													
positions deleted over the last													
prosecution and the Department													
the budget is decreased. The r	eduction will be manage	l by extended	the period of time	positions remain	vacant								

Numbers and Language Differences

Agency	/: Dep	artment	of Law
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		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued) Fourth Judicial District (continu AMD: Increase Vacancy to Accomm Reduced Personal Services (contin as positions turn over.	nodate													
	-73.2													
AMD3/17: Alaska State Employees	Association	17GovAmd+	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
Alaska State Employees As required 15 hours of furloug 1004 Gen Fund (UGF)					anent full-time em	ployee								
1007 I/A Rcpts (Other)	-0.1													
AMD3/17: Alaska State Employees		17GovAmd+	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contributio		T/ GO Willd -	Junnaj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees As per month effective July 1, 2 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)) Health Insuranc	e Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insu Change	rance Rate	17GovAmd+	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurand Employees Association, Suj Alaska Care health insurand \$23.2 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference *	pervisory Barga	ining Unit. \$3.5		·			0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litization														
Criminal Justice Litigation AMD: Increase Vacancy to Accomm Reduced Personal Services		17GovAmd+	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will of the FY2016 cost of living which equates to over 3 pos positions deleted over the la prosecution and the Departu the budget is decreased. The as positions turn over.	adjustments. Th itions being hel ist two fiscal yea ment expects th	ne Criminal Divisi d vacant for a yea ars. That resulted e number of case	on will abs ar. These i I in a 6% ir es declined	sorb an additional reductions are in a ncrease in the nur I for prosecution t	\$495.2 in reduction addition to the 6% mber of cases dec o continue to incre	ons or 14 lined for ease as								

FY2017 December Budget: \$2,827.8

Numbers and Language Differences

Agency:	Department	of Law
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	Column	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ninal Division (continued)													
riminal Justice Litigation (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
FY2017 Total Amendments: -\$35.6													
FY2017 Total: \$2,792.2													
1004 Gen Fund (UGF) -35.6	470												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (rep				anent full-time em	ployee								
required 15 hours of furlough each year f	rom July 1, 2016 to	o June 30, 2	2019.										
1004 Gen Fund (UGF) -0.2	170 4 1	C 1411	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	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		o											
Alaska State Employees Association (GG	50) Health Insuran	ce Contribu	ition trrom \$1,385	to \$1,342 per me	ember								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.2													
1004 Gen Fund (OGF) -1.2 1007 I/A Rcpts (Other) -0.3													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 do vAllu '	SaiAuj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association, Supervisory Bar		\$1,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increa \$12.7	se from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	ployees.								
1004 Gen Fund (UGF) 11.0													
1004 Gen Fund (OGF) 11.0 1007 I/A Rcpts (Other) 2.9													
* Allocation Difference *			-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation		_									_		_
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
The Department of Law will allocate, dire	athy to pook compo	nont ito oh	are of the unaller	otod roduction on	a rooult								
of the FY2016 cost of living adjustments.													
which equates to over 3 positions being h													
positions deleted over the last two fiscal													
prosecution and the Department expects													
the budget is decreased. The reduction w													
as positions turn over.													
FY2017 December Budget: \$6,489.9													
FY2017 Total Amendments: -\$87.1													

 FY2017 Total Amendments: -\$87.1

 FY2017 Total: \$6,402.8

 1004 Gen Fund (UGF)
 -87.1

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
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continue AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	d) 17GovAmd+	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 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	Health Insurance	e Contribu SalAdj	ition frrom \$1,389 32 . 9	to \$1, 342 per me 32.9	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargaii		1,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase i \$29.3 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 Alaska State Employees Association (repress required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.2 1003 G/F Match (UGF) -0.4 1004 Gen Fund (UGF) -0.8	17GovAmd+	SalAdj Pral Govern	-2.5 nment Unit) perma	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.1 * Allocation Difference * * Appropriation Difference * *			-64.2 -48.3	-64.2 -138.3	0.0 22.0	0.0 62.0		0.0 0.0	0.0 0.0	0.0 0.0	0 2	0 0	0 0
Civil Division Deputy Attorney General's Office AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly of the FY2016 cost of living adjustments. Th annualized will result in an additional 36 bud extending the period of time positions paid fi anticipates that because the Natural Resour account for 73% of the Civil Division's gener	e Civil Division v geted months or om general func ces (42%), Child	vill absorb ^f vacancy. Is remain v	an additional \$40 The reduction will /acant as position n (20%) and Labo	0.7 in reductions be managed by s turn over. Law r and State Affair	or s (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2017 December Budget:

	Agency	: Department	of	Law
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	Column	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued) Deputy Attorney General's Office (continued) AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) \$471.0 FY2017 Total Amendments: -\$5.2 FY2017 Total: \$465.8 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
Alaska Care health insurance rate increase fi \$1.3	rom \$1,346 to \$	\$1,451 per l	member per mon	th for exempt emp	oloyees.								
پ <i>ا</i> .3 1004 Gen Fund (UGF) 1.3													
* Allocation Difference *			-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will allocate, directly of the FY2016 cost of living adjustments. The annualized will result in an additional 36 budg extending the period of time positions paid fro anticipates that because the Natural Resource account for 73% of the Civil Division's genera	e Civil Division v geted months o om general func ces (42%), Child	will absorb f vacancy. ds remain v d Protectior	an additional \$40 The reduction wil /acant as position n (20%) and Labo	0.7 in reductions of I be managed by Is turn over. Law In and State Affairs	or s (11%)								
FY2017 December Budget: \$7,321.2 FY2017 Total Amendments: -\$83.5 FY2017 Total: \$7,237.7													
1004 Gen Fund (UGF) -83.5 AMD3/17: Alaska State Employees Association	17GovAmd+	Sa]Adi	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		0				0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (represe required 15 hours of furlough each year from 1004 Gen Fund (UGF) -2.6				anent full-time em	bloyee								
1007 I/A Rcpts (Other) -0.3 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) for per month effective July 1, 2016. 1004 Gen Fund (UGF) -10.9 1007 I/A Rcpts (Other) -1.4	Health Insuranc	ce Contribu	tion frrom \$1,389) to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Numbers and Language Differences

Agency:	Department	of Law
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)		<u>_</u>											
Child Protection (continued)													
AMD3/17: Alaska Care Health Insurance Rat	te												
Change (continued)													
Alaska Care health insurance rate inc Employees Association, Supervisory		61,451 per i	nember per mon	th for the Alaska I	Public								
Alaska Care health insurance rate inc \$32.4	crease from \$1,346 to \$	31,451 per i	member per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 27.1													
1007 I/A Rcpts (Other) 8.8													
* Allocation Difference *		-	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
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	27 00 17 110	500	0.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will allocate,	directly to each compo	nent, its sha	are of the unalloc	ated reduction as	a result								
of the FY2016 cost of living adjustme													
annualized will result in an additional													
extending the period of time positions													
anticipates that because the Natural					s (11%)								
account for 73% of the Civil Division's	s general funds, those o	components	will absorb the l	bulk of the reducti	ion.								
FY2017 December Budget: \$3,272.6													
FY2017 Total Amendments: -\$6.3													
FY2017 Total: \$3,266.3													
1004 Gen Fund (UGF) -6.3													
AMD3/17: Alaska State Employees Associati	ion 17GovAmd+	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association				anent full-time em	ployee								
required 15 hours of furlough each ye 1005 GF/Prgm (DGF) -0.4	ear from July 1, 2016 to	June 30, 2	019.										
1005 GF/Prgm (DGF) -0.4 1007 I/A Rcpts (Other) -0.8													
AMD3/17: Alaska State Employees Associati	ion 17GovAmd+	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	IT T/00VAllu	JarAuj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association	(GGU) Health Insurand	e Contribu	tion frrom \$1.389	to \$1.342 per me	ember								
per month effective July 1, 2016.	()												
1005 GF/Prgm (DGF) -1.8													
1007 I/A Rcpts (Other) -3.0													
AMD3/17: Alaska Care Health Insurance Rat	te 17GovAmd+	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		-											

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2

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

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Civil Division (continued) Collections and Support (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) \$14.2 1004 Gen Fund (UGF) 2.9 1005 GF/Prgm (DGF) 2.4 1007 I/A Rcpts (Other) 10.1		¥F						¥					
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business AMD: Tobacco Cessation Caseload Increase The multistate arbitration with the tobac FY2017. This involves increased attorn costs for arbitration proceedings, and p Alaska receives under the Tobacco Mai tobacco companies to make annual pay	ey time to handle disc otential expert witness ster Settlement Agree	overy mai ses. This i	tters and arbitrations and stratic	on preparation, trav n involving payme	/el nts	50.0	0.0	0.0	0.0	0.0	0	0	0
This amendment provides FY2017 fund	ing based on an FY2	016 supple	emental request i	n the same amoun	t.								
FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1 1168 Tob ED/CES (DGF) 50.0 AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, dir of the FY2016 cost of living adjustments						0.0	0.0	0.0	0.0	0.0	0	0	0
annualized will result in an additional 36 extending the period of time positions p anticipates that because the Natural Re account for 73% of the Civil Division's g	budgeted months of aid from general fund sources (42%), Child	vacancy. Is remain v Protection	The reduction wil vacant as position n (20%) and Labo	l be managed by is turn over. Law ir and State Affairs	(11%)								
FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1 1004 Gen Fund (UGF) -18.3													
AMD3/17: Alaska State Employees Associatior (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
Alaska State Employees Association (G per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 1007 I/A Rcpts (Other) -1.9	GU) Health Insuranc	e Contribu	ition frrom \$1,389	to \$1,342 per mei	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Law

Numbers and Language Differences

Agency:	Department	of Law
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	Column	Trans Type E	Total xpenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Commercial and Fair Business (continued AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate incre Employees Association, Supervisory Ba	، ase from \$1,346 to \$							¥					
Alaska Care health insurance rate increa	ase from \$1,346 to \$	\$1,451 per me	ember per mon	th for exempt emp	oloyees.								
\$22.5 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	17GovAmd+	SalAd.j	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (re required 15 hours of furlough each year 1007 I/A Rcpts (Other) -0.5	presenting the Gene	eral Governm	ent Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			52.5	2.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, dir of the FY2016 cost of living adjustments annualized will result in an additional 36 extending the period of time positions pe anticipates that because the Natural Re account for 73% of the Civil Division's ge	s. The Civil Division (budgeted months o aid from general fund sources (42%), Child	will absorb an f vacancy. Th ds remain vac d Protection (additional \$40 ne reduction wil cant as position 20%) and Labo	0.7 in reductions o l be managed by s turn over. Law r and State Affairs	or s (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$2,053.6 FY2017 Total Amendments: -\$22.6 FY2017 Total: \$2,031.0 1004 Gen Fund (UGF) -22.6 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution		SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (G per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.1 1007 I/A Rcpts (Other) -0.1 AMD3/17: Alaska Care Health Insurance Rate Change	GU) Health Insurand 17GovAmd+	salAdj	on frrom \$1,389 12.3	to \$1,342 per me	mber 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2

Numbers and Language Differences

Civil Division

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	TMP
Civil Division (continued)													
Environmental Law (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
Alaska Care health insurance rate increase from	\$1,346 to \$	1,451 per r	nember per month	n for exempt empl	oyees.								
\$11.1													
1004 Gen Fund (UGF) 4.8													
1007 I/A Rcpts (Other) 4.9 1055 IA/OIL HAZ (Other) 2.6													
	7GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		Ŭ				0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representir				nent full-time emp	loyee								
required 15 hours of furlough each year from July 1004 Gen Fund (UGF) -0.3	/ 1, 2016 to	June 30, 2 -	019.										
* Allocation Difference *			-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
AMD: Increase Vacancy to Accommodate 1 Reduced Personal Services	7GovAmd+	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will allocate, directly to ea	ach compor	ont ito ohr	are of the unellose	tod roduction on	- rooult								
of the FY2016 cost of living adjustments. The Civ annualized will result in an additional 36 budgete extending the period of time positions paid from g anticipates that because the Natural Resources (account for 73% of the Civil Division's general fur	vil Division w d months of general fund (42%), Child	ill absorb a vacancy. s remain v Protection	an additional \$400. The reduction will l acant as positions (20%) and Labor	.7 in reductions o be managed by turn over. Law and State Affairs	r (11%)								
FY2017 December Budget: \$2,858.4 FY2017 Total Amendments: -\$23.7 FY2017 Total: \$2,834.7 1004 Gen Fund (UGF) -23.7	70 4 4	C 14.1.		0.0	0.0		0.0			0.0	0	0	0
1,	7GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (representir required 15 hours of furlough each year from July 1004 Gen Fund (UGF) -0.4 1007 I/A Rcpts (Other) -0.5				nent full-time emp	loyee								
AMD3/17: Alaska State Employees Association 1 (GGU) Health Insurance Contribution	7GovAmd+	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Hea per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.7 1007 I/A Rcpts (Other) -1.7	lth Insurance	e Contribut	tion frrom \$1,389 t	o \$1,342 per mer	nber								
	7GovAmd+	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Law

Numbers and Language Differences

Agency:	Department	of Law
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT_	PPT	TMP
Civil Division (continued) Human Services (continued) AMD3/17: Alaska Care Health Insurar Change (continued) Employees Association, Super													
1007 I/A Rcpts (Other)	rate increase from \$1,346 to 7.1 7.7 0.7	9 \$1,451 per i	member per mon	th for exempt emp	oloyees.								
* Allocation Difference *	0.7		-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs AMD: Increase Vacancy to Accommon Reduced Personal Services The Department of Law will all of the FY2016 cost of living ad annualized will result in an add extending the period of time per anticipates that because the N	locate, directly to each comp ljustments. The Civil Divisior ditional 36 budgeted months ositions paid from general fu latural Resources (42%), Ch	onent, its sha will absorb of vacancy. nds remain v ild Protectior	an additional \$40 The reduction wil racant as positior n (20%) and Labo	0.7 in reductions I be managed by Is turn over. Law In and State Affair.	or s (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0
account for 73% of the Civil Di FY2017 December Budget: \$5 FY2017 Total Amendments: -\$ FY2017 Total: \$5,238.2 1004 Gen Fund (UGF) -6	5,304.9	e component:	s will absorb the	bulk of the reducti	on.								
AMD3/17: Alaska State Employees As	ssociation 17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				anent full-time em	ployee								
AMD3/17: Alaska State Employees As (GGU) Health Insurance Contribution	ssociation 17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	. ,	nce Contribu	tion frrom \$1,389) to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurar Change	nce Rate 17GovAmd+	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.8

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

Numbers and Language Differences

	(Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Labor and State Affairs (continued) AMD3/17: Alaska Care Health Insurance Change (continued) \$25.0	Rate													
1004 Gen Fund (UGF) 16. 1007 I/A Rcpts (Other) 10.														
* Allocation Difference *				-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations AMD: Increase Vacancy to Accommodal Reduced Personal Services	te 17Go	ovAmd+	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of the FY2016 cost of living adjus annualized will result in an additi extending the period of time posi anticipates that because the Natu account for 73% of the Civil Divis FY2017 December Budget: \$1,0 FY2017 Total Amendments: -\$15 FY2017 Total: \$1.081.4	onal 36 budgeted r tions paid from ger ural Resources (42 sion's general funds 97.0	nonths of neral fund %), Child	vacancy. Is remain v Protectior	The reduction will vacant as position n (20%) and Labo	l be managed by is turn over. Law ir and State Affairs	s (11%)								
1004 Gen Fund (UGF) -15.												_		
AMD3/17: Alaska State Employees Asso (GGU) 15 Hour Furlough	ciation 1/G	ovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Associa required 15 hours of furlough ead 1007 I/A Rcpts (Other) -0.	ch year from July 1				anent full-time em	ployee								
AMD3/17: Alaska State Employees Asso (GGU) Health Insurance Contribution	ociation 17Ge	ovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Associa per month effective July 1, 2016. 1004 Gen Fund (UGF) -0. 1007 I/A Rcpts (Other) -0.	2	Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Change		ovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rat \$6.1 1004 Gen Fund (UGF) 5. 1007 I/A Ropts (Other) 0.	5	,346 to \$	1,451 per i	member per moni	th for exempt emp	oloyees.								
* Allocation Difference *				-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources AMD: Increase Vacancy to Accommodal	te 17Go	ovAmd+	Dec	-125.8	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reduced Personal Services

Legislative Finance Division

Agency: Department of Law

Numbers and Language Differences

Civil

									Agenc	у: Depa	runer	it of	Law
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	тмр
Civil Division (continued) Natural Resources (continued) AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) The Department of Law will allocate, direc of the FY2016 cost of living adjustments. T annualized will result in an additional 36 b extending the period of time positions paic anticipates that because the Natural Reso account for 73% of the Civil Division's gen	tly to each compon The Civil Division w udgeted months of I from general fund urces (42%), Child	ient, its sha ill absorb a vacancy. T s remain va Protection	are of the unalloc an additional \$40 The reduction will acant as position (20%) and Labo	ated reduction as 0.7 in reductions 1 be managed by 1 s turn over. Law 1 and State Affai	s a result or rs (11%)								
FY2017 December Budget: \$27,865.1 FY2017 Total Amendments: -\$1,125.8 FY2017 Total: \$26,739.3 1004 Gen Fund (UGF) -125.8 AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr This amendment corrects the fund source Natural Resources and Department of Re natural gas project and to provide legal an gas project for the fiscal year ending June The fund source 1236 Alaska Liquefied Na expenditures from the Alaska Liquefied Na of Natural Resources and Department of fe the Department of Law's appropriation as	venue in drafting ar d regulatory suppo 30, 2017. atural Gas Project I atural Gas Project I Revenue are funde	nd reviewin rt for state Fund I/A is Fund. The j d with gene	g contracts relati participation in th technically only to proposed approp	ed to the Alaska he Alaska liquefic to be used in trac riations in the De	liquefied ed natural cking epartment	0.0	0.0	0.0	0.0	0.0	0	0	0
 FY2017 December Budget: \$27,865.1 FY2017 Total Amendments: -\$1,125.8 FY2017 Total: \$26,739.3 1007 I/A Rcpts (Other) 18,500.0 1236 AK LNG I/A (Other) -18,500.0 AMD: Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project The Department of Natural Resources (DI Department of Law (Law) in the amount of anticipate that the continued negotiations i remain at their current levels into FY2017. DNR's proposal for this revised marketing the following areas: legal support for comm \$1,000.0/month) remains estimated at \$12 venture marketing agreements with product \$17,000.0. 	17GovAmd+ NR) will reduce the f \$1,000.0, from \$1 for commercial agre approach is based nercial agreements 2,000.0 and legal so	OTI funding of 8,000.0 to eements au on anticipa to negotia upport for r	\$17,000.0, for F) nd joint venture r ated interagency tion and drafting narketing negotia	Y2017. DNR and narketing agreen expenditures wit (approximately ation and drafting	Law nents will th Law in g of joint	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$27,865.1													

Agency: Department of Law

Numbers and Language Differences

Agency:	Department of Law
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМ
I Division (continued)													
latural Resources (continued)													
AMD: Reduce Authority for Outside Legal													
Services for the Liquefied Natural Gas Project (continued)													
FY2017 Total Amendments: -\$1,125.8													
FY2017 Total: \$26,739.3													
1007 I/A Rcpts (Other) -1,000.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough		-											
Alaska State Employees Association (repl				anent full-time em	ployee								
required 15 hours of furlough each year fr	om July 1, 2016 to	o June 30,	2019.										
1004 Gen Fund (UGF) -0.3													
1105 PF Gross (Other) -0.3	170 4 1	C 141.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution Alaska State Employees Association (GG	II) Hoolth Insuran	co Contribu	ution frrom \$1.280	to \$1 212 por m	ombor								
per month effective July 1, 2016.	0) Health Insulan		uuon mom	10 \$1,342 per me	ennber								
1004 Gen Fund (UGF) -1.0													
1105 PF Gross (Other) -1.0													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change		· ·											
Alaska Care health insurance rate increas Employees Association, Supervisory Barg Alaska Care health insurance rate increas \$30.0 1004 Gen Fund (UGF) 18.9 1007 I/A Rcpts (Other) 1.5 1105 PF Gross (Other) 10.8 * Allocation Difference *	aining Unit. \$1.2		·			-1,000.0	0.0	0.0	0.0	0.0	0	0	
Opinions, Appeals and Ethics	470												
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reduced Personal Services	4												
The Department of Law will allocate, direct of the FY2016 cost of living adjustments.													
annualized will result in an additional 36 b					01								
extending the period of time positions paid													
anticipates that because the Natural Reso					s (11%)								
account for 73% of the Civil Division's gen	eral funds, those	componen	ts will absorb the	bulk of the reduct	ion.								
		•											
FY2017 December Budget: \$1,938.5													
FY2017 Total Amendments: -\$28.3													
EV2017 Tatal \$1 010 2													

FY2017 Total: \$1,910.2

Agency:	Department of	f Law
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	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Civil Division (continued) Opinions, Appeals and Ethics (continued) AMD: Increase Vacancy to Accommodal Reduced Personal Services (continued) 1004 Gen Fund (UGF) -28. AMD3/17: Alaska Care Health Insurance Change	te 3	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rat Employees Association, Supervis		\$1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rat \$13.1	e increase from \$1,346 to	\$1,451 per	member per mon	th for exempt em	ployees.								
1004 Gen Fund (UGF) 7. 1007 I/A Rcpts (Other) 6.			14_C	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *			-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy AMD3/17: Alaska State Employees Asso (GGU) 15 Hour Furlough	pciation 17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Associa required 15 hours of furlough ead 1141 RCA Rcpts (DGF) -1.	ch year from July 1, 2016 t		2019.										
AMD3/17: Alaska State Employees Asso (GGU) Health Insurance Contribution	training 17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Associa per month effective July 1, 2016. 1141 RCA Rcpts (DGF) -2. 1232 ISPF-I/A (Other) -0.	0	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Change	Rate 17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rat Employees Association, Supervis		\$1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rat \$4.9		\$1,451 per	member per mon	th for exempt em	ployees.								
1004 Gen Fund (UGF) 1. 1141 RCA Rcpts (DGF) 4.													
* Allocation Difference *	-		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation AMD3/17: Alaska State Employees Asso (GGU) Health Insurance Contribution	ociation 17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Lav

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		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Special Litigation (continued) AMD3/17: Alaska State Employees A (GGU) Health Insurance Contribution (continued)														
Alaska State Employees Asso per month effective July 1, 20 1004 Gen Fund (UGF) AMD3/17: Alaska Care Health Insura Change	-0.5	Health Insuranc 17GovAmd+	e Contribu SalAdj	tion frrom \$1,389 7.3	to \$1,342 per m	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance \$7.3 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	frate increase fr 6.1 1.2	rom \$1,346 to \$	1,451 per i											
* Allocation Difference *				6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support AMD: Increase Vacancy to Accommo Reduced Personal Services The Department of Law will a of the FY2016 cost of living a annualized will result in an ao extending the period of time p anticipates that because the l account for 73% of the Civil E	llocate, directly djustments. The Iditional 36 budg oositions paid fro Natural Resourc	Civil Division v geted months of om general func ses (42%), Child	vill absorb ^f vacancy. Is remain v I Protectior	an additional \$40 The reduction wil /acant as position n (20%) and Labo	0.7 in reductions I be managed by Is turn over. Law In and State Affair	or rs (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$ FY2017 Total Amendments: - FY2017 Total: \$2,109.8	2,114.5	ir runus, triose c	omponent	s will absorb the l	ouk of the feauct	1011.								
1004 Gen Fund (UGF) AMD3/17: Alaska State Employees A (GGU) 15 Hour Furlough		17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Asso required 15 hours of furlough			June 30, 2	2019.										
AMD3/17: Alaska State Employees A (GGU) Health Insurance Contribution Alaska State Employees Asso	1	17GovAmd+	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 20		nealth msufand	e Contribu	uun mum		ember								
AMD3/17: Alaska Care Health Insura Change	nce Rate	17GovAmd+	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency:	Department of	of Law
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	Column	Trans Type	Total Expenditure	Personal Services	Trave1	Services Cor	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TN
il Division (continued)													
nformation and Project Support (continued AMD3/17: Alaska Care Health Insurance Rate	1)												
Change (continued)													
Alaska Care health insurance rate increas		\$1,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Barg	aining Unit. \$5.9												
Alaska Care health insurance rate increas \$2.3	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1004 Gen Fund (UGF) 0.9													
1007 I/A Rcpts (Other) 7.3													
Allocation Difference *			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Forts & Workers' Compensation													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repl required 15 hours of furlough each year fr 1007 I/A Rcpts (Other) -1.3				anent tull-time en	ipioyee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution	1, 00, 1, 1, 0	0417140		0.0	0.0	010	0.0	0.0	0.0	0.0	Ū	0	
Alaska State Employees Association (GG	U) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 1007 I/A Rcpts (Other) -6.0													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change		Ū											
Alaska Care health insurance rate increas	e from \$1,346 to \$	\$1,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Barg			·										
Alaska Care health insurance rate increas \$18.9	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1007 I/A Rcpts (Other) 21.3				14.0			0.0	0.0					
Allocation Difference *			14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Fransportation Section													
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	
Alaska State Employees Association (repl				nent full-time em	ployee								
required 15 hours of furlough each year from 1007 I/A Rcpts (Other) -0.6	om July 1, 2016 to) June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution		Ū				0.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	
Alaska State Employees Association (GG	U) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1007 I/A Rcpts (Other) -2.0													

			Betwee	n 17Gov an	d 17GovA	\md+							
Numbers and Language Differences									Agenc	y: Depa	rtmei	nt of	Law
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued) Transportation Section (continued) AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg		61,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increas \$9.8	se from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1007 I/A Rcpts (Other) 10.8 * Allocation Difference * ** Appropriation Difference **			8.2 -1,172.7	8.2 -222.7	0.0 0.0	0.0 -950.0		0.0 0.0	0.0 0.0	0.0	0 0	0 0	0
Administration and Support Office of the Attorney General AMD: Increase Vacancy to Accommodate Reduced Personal Services In order to allocate the previously unalloc personal services of each component in a component's FY2016 cost of living adjust time a position remains vacant as position	an amount equal to ment (COLA). This	the UGF	increase needed t	o pay the given		0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$623.2 FY2017 Total Amendments: -\$9.7 FY2017 Total: \$613.5 1004 Gen Fund (UGF) -9.7 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas \$3.7 1004 Gen Fund (UGF) 3.7	se from \$1,346 to \$	61,451 per	member per mon	th for exempt emp	oloyees.								
* Allocation Difference *			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services AMD: Increase Vacancy to Accommodate Reduced Personal Services In order to allocate the previously unalloc personal services of each component in a component's FY2016 cost of living adjust time a position remains vacant as position	an amount equal to ment (COLA). This	the UGF	increase needed t	o pay the given		0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget:													

Agency:	Department	of Law
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	Column	Trans	Total Expenditure	Personal Services	Though	Sonuisos	Commodition	Capital Outlay	Chante	Nico	DET	ррт	TMD
Administration and Organist (continued)	COTUIIII	Туре	Expenditure	Services	Travel	Services	Commodities		Grants	Misc	PFT	<u>PPT</u>	TMP
Administration and Support (continued)													
Administrative Services (continued)													
AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued)													
\$3.206.7													
FY2017 Total Amendments: -\$20.0													
FY2017 Total: \$3,186.7													
1004 Gen Fund (UGF) -20.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	27 00 77 110	0417140	210	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
Alaska State Employees Association (repre	esenting the Gen	eral Govern	ment Unit) perma	anent full-time em	plovee								
required 15 hours of furlough each year fro													
1004 Gen Fund (UGF) -0.8	··· , / · · · ·	,											
1007 I/A Rcpts (Other) -1.7													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL	I) Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -2.2													
1007 I/A Rcpts (Other) -4.4	170 1	0.14.13		11 7	0.0	0.0	0.0		0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association. \$1.2 Alaska Care health insurance rate increase Employees Association, Supervisory Barga	e from \$1,346 to \$ aining Unit. \$9.3	\$1,451 per i	nember per mon	th for the Alaska F	Public								
Alaska Care health insurance rate increase	e from \$1,346 to \$	51,451 per i	nember per mon	th for exempt emp	oloyees.								
\$1.2 1004 Gen Fund (UGF) 6.4													
1005 GF/Prgm (DGF) 0.7													
1007 I/A Rcpts (Other) 4.6													
* Allocation Difference *		-	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction	17GovAmd+	Unalloc	925.6	925.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
due to FY2016 One-Time Salary Adjustment													
The FY2017 Governor's budget included a adjustments. This distributes the reduction components.													
FY2017 December Budget: -\$925.6													

Numbers and Language Differences

Agency: Department of Law

Agency Unallocated Appropriation (continued) Agency Unallocated Appropriation (continued) AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment (continued) FY2017 Total Amendments: \$925.6	<u>Column</u>	Trans Type	Total <u>Expenditure</u>	Personal Services	<u>Travel</u>	Services _	<u>Commodities</u> _	Capital Outlay	<u>Grants</u>	Misc _	PFT	<u>PPT</u>	TMP
FY2017 Total: \$0.0 1003 G/F Match (UGF) 5.4 1004 Gen Fund (UGF) 918.2 1037 GF/MH (UGF) 2.0 * Allocation Difference * ** ** Appropriation Difference ** **			925.6 925.6 -318.8	925.6 925.6 541.2	0.0 0.0 22.0	0.0 0.0 -888.0	0.0 0.0 6.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 2	0 0 0	0 0 0

Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

			Trans	Total	Personal				Capital					
		Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs Office of the Commissioner														
AMD: Mandatory 9-Day Furloughs for Positions	or EX/PX	17GovAmd+	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal services reduction	(-14.0) will result i	n a nine day f	urlough foi	r exempt and part	ially exempt pos	itions.								
FY2017 December Budget: 3 FY2017 Total Amendments: FY2017 Total: \$7,898.7 1004 Gen Fund (UGF)														
AMD3/17: Alaska State Employees		17GovAmd+	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contributio		17 00 77 110	541/145	1011	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Ass per month effective July 1, 2 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other)	sociation (GGU) H	ealth Insurand	ce Contribu	ution frrom \$1,389	9 to \$1,342 per n	nember								
AMD3/17: Alaska Care Health Insur	ance Rate	17GovAmd+	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change			Ŭ											
Alaska Care health insuranc Employees Association. \$2.4 Alaska Care health insuranc Employees Association, Sup	4 e rate increase fro	om \$1,346 to \$	\$1,451 per	·										
Alaska Care health insuranc \$6.1	e rate increase fro	om \$1,346 to \$	\$1,451 per	member per mon	nth for exempt en	nployees.								
1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other)	1.7 1.0 10.9 4.9 0.9													
AMD3/17: Alaska State Employees	Association	17GovAmd+	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Ass required 15 hours of furlough 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other)	sociation (represer	nting the Gen	eral Govern		anent full-time ei	mployee								
AMD3/17: Confidential Employees A (CEA) 15 Hour Furlough	Association	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

Military and Veterans' Affairs (continued) Office of the Commissioner (continued) AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough (continued) 1004 Gen Fund (UGF) -0.1	<u> Column</u>	Trans Type _	Total Expenditure	Personal Services	<u>Travel</u>	Services _	Commodities	Capital Outlay	Grants	Misc _	_PFT _	<u>PPT</u>	_TMP
1007 I/A Rcpts (Other) -0.1 * Allocation Difference *		-	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Mana AMD: Mandatory 9-Day Furloughs for EX/PX Positions Personal services reduction (-8.2) will re	17GovAmd+	Dec lough for ex	-8.2 xempt and partial	-8.2 lly exempt positior	0.0 ns.	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$9,454.4 FY2017 Total Amendments: -\$8.2 FY2017 Total: \$9,446.2 1003 G/F Match (UGF) -8.2 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (re required 15 hours of furlough each year	presenting the Gene			-5.8 nent full-time emp	0.0 Dioyee	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 Alaska State Employees Association (G per month effective July 1, 2016.		Sa1Adj e Contribut	-19.8 ion frrom \$1,389	-19.8 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -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

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$22.9

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.4

φ2.4	
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

Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

Unrans Colum Type Expenditure Services Travel Services Canual Link Columal Method Multiple Control Colum Type Expenditure Services Travel Services Commontly and Emergine Management (continued) Multiple Control Saladi -0.4 0.4 0.0			T	Tatal	Democra 1				Condition 1					
Ittlaty and Veterans' Affairs (continued) -0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 </th <th></th> <th>Column</th> <th></th> <th></th> <th></th> <th>Travel</th> <th>Services</th> <th>Commodities</th> <th></th> <th>Grants</th> <th>Misc</th> <th>PFT</th> <th>РРТ</th> <th>тмр</th>		Column				Travel	Services	Commodities		Grants	Misc	PFT	РРТ	тмр
Homeland Security and Emergency Management (continued) .0.4 0.4 0.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 AMD324: Labor Trades and Carls (LTC) 1 JiSovMath SalAdj -0.4 0.0 0	lilitary and Veterans' Affairs (continued)						00111000		<u> </u>			<u> </u>	<u> </u>	
Hour Function Hour Fun		ment (continu	ed)											
Public Employees Local 71 (regressenting the Labor Trades and Carlls Unit) - 15 Dours of Indrugh regulated for sech permanent Iul/Image employee in each year from July 1, 2016 to June 30, 2018. -0.2 0.0		17ĠovAmd+	ŚalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
each permission full-fine employee in each year from July 1, 2016 to June 30, 2018. 1002 GF Match (UGF) 0.2 1003 GF Match (UGF) 0.2 11 CF Devalt is surgated contribution devalt is surgated contribution 11 CF Devalt is surgated contributions devalt is surgated contribution 11 CF Devalt is surgated contribution 0.0 11 CF Devalt is sur														
1003 CFed Reps (Fed) 0.2 1003 CF Match (UGF) 0.2 1003 CF Match (UGF) 0.1 1003 CF Match (UGF) 0.1 1003 CF Match (UGF) 0.1 *Allocation Difference Contributions decreased from \$1389 to \$1363 per member per month: \$-0.2 1002 CF Match (UGF) 0.1 *Allocation Difference Contributions decreased from \$1389 to \$1363 per member per month: \$-0.2 *Allocation Difference Contributions decreased from \$1389 to \$1363 per member per month: \$-0.2 *Allocation Difference Contributions decreased from \$1389 to \$1363 per member per month: \$-0.2 *Allocation Difference Contribution *Allocation Difference Contributions decreased from \$1389 to \$1363 per member per month: \$-0.2 *Personia services reduction (7-20 will result in a nine day furfulugh for exempt and partially exempt positions. FY2017 December Budget: \$823 1 FY2017 Toola: \$815.5 1000 Cen Fund (UGF) -0.5 1000 Cen Fund (UGF) -0.5 1000 Cen Fund (UGF) -0.5 1004 Cen Fund (UGF) -0.5 1					f furlough require	d for								
1003 GF Match (UCF) -0.2 7.50 vAnd+ SalAdj -0.2 -0.2 0.0 <td></td> <td>n year from July 1</td> <td>, 2016 to J</td> <td>lune 30, 2018.</td> <td></td>		n year from July 1	, 2016 to J	lune 30, 2018.										
AM0324*Labor Trades and Crafts (LTC) 1/GovAnd+ SalAdj -0.2 0.0														
Health Insurance Contribution 1.1		17CovAmd+	SolAdi	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased from \$1389 to \$1383 per member per month:: \$-0.2 1002 GF Match (UGF) -0.1 *Allocation Difference * -9.1 -9.1 0.0<		17GOVAIIU ·	SallAuj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 0.1 1003 Fed Ropts (Fed) 0.1 *Allocation Difference * -9.1 -9.1 0.0 0		sed from \$1389 t	o \$1363 pe	er member ner mo	nth · \$-0.2									
1003 GF Maich (UGF) -0.1 * Allocation Difference * -9.1 -9.1 0.0 <t< td=""><td></td><td></td><td>0 \$1000 pt</td><td></td><td>μημη. φ 0.2</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			0 \$1000 pt		μημη. φ 0.2									
• Allocation Difference • -9.1 -9.1 0.0														
AMD: Mandatory = Day ² Fundoughs for EX/PX 17GovAnd+ Dec -7.6 0.0				-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Mandatory 9-Day ² Fundoughs for EX/PX 17GovAnd+ Dec -7.6 -7.6 0.0														
Positions Personal services reduction (-7.6) will result in a nine day furlough for exempt and partially exempt positions. FY2017 December Budget: \$623.1 FY2017 Total Ameridaments: \$7.6 FY2017 Total: \$615.5 1004 Gen Fund (UCF) -7.6 AMD3/17: Alaska State Employees Association 17GovAnd+ \$a1Adj -0.5 0.0		170 4 1	D	7.0	7 6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal services reduction (-7.6) will result in a nine day furlough for exempt and partially exempt positions. FY2017 December Budget: \$623.1 FY2017 Total: X815.5 1004 Gen Fund (UGF) -7.6 AMD3(17: Alaska State Employees Association 176ovAmd+ Sa1Adj -0.5 -0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		1/GOVAMO+	Dec	-7.6	-/.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$22:1 FY2017 Total Amendments: \$7.6 FY2017 Total: \$615.5 0.0		It in a nina day fu	rlough for	avampt and partia	lly avampt positio	20								
FY2017 Total Amendmemts: -\$7.6 FY2017 Total: \$61.5 1004 Gen Fund (UGF) -7.6 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 0.0 0	Personal services reduction (-1.0) will result	it in a nine day iu	nougnior	exempt and partia	ily exempt positio	115.								
FY2017 Total Amendments: -\$7.6 FY2017 Total: \$61.5 1004 Gen Fund (UGF) -7.6 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 0.0 0	FY2017 December Budget: \$623.1													
1004 Gen Fund (UGF) -7.6 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 0.0														
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 -0.0 0.0 <td>FY2017 Total: \$615.5</td> <td></td>	FY2017 Total: \$615.5													
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 2.5 2.5 0.0 <														
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care health Insurance Rate 17GovAmd+ Sa1Adj 2.5 2.5 0.0		17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ Sa1Adj 2.5 2.5 0.0 0														
1004 Gen Fund (UGF) -0.5 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 2.5 2.5 0.0		I) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ Sa1Adj 2.5 2.5 0.0 0 0														
Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.5 \$2.5 1004 Gen Fund (UGF) 2.5 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.3 -0.3 0.0 0.0 0.0 0.0 0.0 <		17Coulmd	Caldd	2 5	2 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.5 1004 Gen Fund (UGF) 2.5 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.3 -0.3 0.0 0.0 0.0 0.0 0.0 0.0 0 <td></td> <td>17GOVAIIIQ+</td> <td>SdIAUJ</td> <td>2.5</td> <td>2.5</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td>0</td>		17GOVAIIIQ+	SdIAUJ	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$2.5 1004 Gen Fund (UGF) 2.5 AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -0.3 -0.3 0.0	Change													
\$2.5 1004 Gen Fund (UGF) 2.5 AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -0.3 -0.3 0.0														
1004 Gen Fund (UGF) 2.5 AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -0.3 -0.3 0.0 <td></td> <td>e from \$1,346 to \$</td> <td>\$1,451 per</td> <td>member per mon</td> <td>th for exempt emp</td> <td>oloyees.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -0.3 -0.3 0.0 0 0	F -													
(GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1004 Gen Fund (UGF) -0.3 * Allocation Difference * -5.9 -5.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0														
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1004 Gen Fund (UGF) -0.3 * Allocation Difference * -5.9 -5.9 0.0 0.0 0.0 0.0 0 0 0 Army Guard Facilities Maintenance AMD: Delete Authority for Building Management 17GovAmd+ Dec -75.8 -75.8 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0	· · ·	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1004 Gen Fund (UGF) -0.3 * Allocation Difference * -5.9 -5.9 0.0 0.0 0.0 0.0 0.0 0 0 0 Army Guard Facilities Maintenance AMD: Delete Authority for Building Management 17GovAmd+ Dec -75.8 -75.8 0.0 0.0 0.0 0.0 0.0 -1 0 0														
1004 Gen Fund (UGF) -0.3 * Allocation Difference * -5.9 -5.9 0.0 0.0 0.0 0.0 0.0 0 0 0 Army Guard Facilities Maintenance AMD: Delete Authority for Building Management 17GovAmd+ Dec -75.8 -75.8 0.0 0.0 0.0 0.0 0.0 -1 0					anent full-time em	ployee								
* Allocation Difference * -5.9 -5.9 0.0		m July 1, 2016 to) June 30, 1	2019.										
Army Guard Facilities Maintenance AMD: Delete Authority for Building Management 17GovAmd+ Dec -75.8 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0				-5.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD: Delete Authority for Building Management 17GovAmd+ Dec -75.8 -75.8 0.0 0.0 0.0 0.0 0.0 1 0 0	Anocation Difference			-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Authority for Building Management 17GovAnd+ Dec -75.8 -75.8 0.0 0.0 0.0 0.0 0.0 1 0 0	Army Guard Facilities Maintenance													
		17GovAmd+	Dec	-75.8	-75.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The following position located on Joint Base Elmendorf-Richardson will be eliminated from Army Guard Facilities

nbers and Language rerences							Agency: I	Departmen	t of Military	and Vet	teran	s' Afl	fair
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	ТМ
tary and Veterans' Affairs (continued) Army Guard Facilities Maintenance (continued) AMD: Delete Authority for Building Management Assistant (09-0351) (continued) Maintenance:)												
09-0351 Building Management Assistant, R14,	, Vacant												
FY2017 December Budget: \$12,770.3 FY2017 Total Amendments: -\$75.8 FY2017 Total: \$12,694.5 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	
Alaska State Employees Association (represent required 15 hours of furlough each year from J 1002 Fed Rcpts (Fed) -2.4 1003 G/F Match (UGF) -0.4				anent full-time em	ployee								
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	
Alaska State Employees Association (GGU) He per month effective July 1, 2016. 1002 Fed Ropts (Fed) -7.0 1003 G/F Match (UGF) -1.4	lealth Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
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	
Alaska Care health insurance rate increase fro. Employees Association, Supervisory Bargainin 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		\$1,451 per i	nember per mont	th for the Alaska F	Public								
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	
Public Employees Local 71 (representing the L each permanent full-time employee in each yea 1002 Fed Rcpts (Fed) -4.1 1003 G/F Match (UGF) -1.8 1007 I/A Rcpts (Other) -1.8				f furlough required	d for								
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	

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	РРТ	TMP
Military and Veterans' Affairs (continued) Army Guard Facilities Maintenance (conti AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued) LTC health insurance contributions deci 1002 Fed Rcpts (Fed) -3.8 1003 G/F Match (UGF) -1.8 1007 I/A Rcpts (Other) -1.5	,							¥					
* Allocation Difference *		-	-95.8	-95.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Air Guard Facilities Maintenance													
AMD: Delete Authority for Division Operations Manager (09-0430)	17GovAmd+	Dec	-141.3	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position located on Joint E Maintenance:	Base Elmendorf-Rich	ardson will	be eliminated fro	m Air Guard Faci	ilities								
09-0430 Division Operations Manager,	R24, Vacant												
FY2017 December Budget: \$6,6076.2 FY2017 Total Amendments: -\$141.3 FY2017 Total: \$5,934.9 1002 Fed Rcpts (Fed) -105.9													
1007 I/A Rcpts (Other) -35.4 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
Alaska State Employees Association (re required 15 hours of furlough each year 1002 Fed Rcpts (Fed) -0.6 1003 G/F Match (UGF) -0.2				anent full-time em	ployee								
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
Alaska State Employees Association (G per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -1.6 1003 G/F Match (UGF) -0.3	GU) Health Insuranc	e Contribut	ion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate incre Employees Association, Supervisory Ba 1002 Fed Rcpts (Fed) 0.9 1004 Gen Fund (UGF) 1.2 1007 I/A Rcpts (Other) 0.3	rgaining Unit. \$2.4	, ,				0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agency: Department of Military and Veterans' Affairs Trans Total Personal Capital Travel Services Commodities Column Type Expenditure Services Outlay Grants Misc PFT PPT TMP Military and Veterans' Affairs (continued) Air Guard Facilities Maintenance (continued) AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued) Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. 1002 Fed Rcpts (Fed) -4.8 1003 G/F Match (UGF) -1.6 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAd.i -7.7 -7.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 Health Insurance Contribution LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-7.7 1002 Fed Rcpts (Fed) -5.7 1003 G/F Match (UGF) -1.9 1007 I/A Rcpts (Other) -0.1 -155.7 * Allocation Difference * -155.7 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 Alaska Military Youth Academy -4.4 0.0 0.0 0.0 0.0 0.0 AMD: Mandatory 9-Day Furloughs for EX/PX 17GovAmd+ Dec -4.4 0.0 0 0 Positions Personal services reduction (-4.4) will result in a nine day furlough for exempt and partially exempt positions. FY2017 December Budget: \$9,992.4 FY2017 Total Amendments: -\$1,277.1 FY2017 Total: \$8,715.3 1004 Gen Fund (UGF) -4.4 Dec -1.272.7-1.272.7 0.0 0.0 0.0 0.0 0.0 0.0 -16 AMD: Delete Authority for Sixteen Positions 17GovAmd+ 0 The following sixteen positions located on Joint Base Elmendorf-Richardson will be eliminated from the Alaska Military Youth Academy: 09-0266 AMYA Team Leader 09-0267 AMYA Team Leader 09-0269 AMYA Team Leader 09-0278 AMYA Team Leader 09-0280 AMYA Team Leader 09-0282 AMYA Team Leader 09-0286 AMYA Team Leader 09-0288 AMYA Team Leader 09-0294 Administrative Assistant I 09-0306 Nurse II 09-0307 Psychological Counselor 09-0310 AMYA Instructor 09-0335 AMYA Team Leader 09-0357 Office Assistant II 09-0360 AMYA Team Leader 09-0369 AMYA Team Leader

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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	РРТ	TMP
ary and Veterans' Affairs (continued) aska Military Youth Academy (continued) AMD: Delete Authority for Sixteen Positions (continued)													
FY2017 December Budget: \$9,992.4 FY2017 Total Amendments: -\$1,277.1 FY2017 Total: \$8,715.3 1002 Fed Rcpts (Fed) -181.1													
1007 I/A Rcpts (Other) -1,091.6 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(GGU) 15 Hour Furlough	17 00 77 110 .	Junnaj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (repre-	senting the Gene	eral Goveri	nment Unit) perma	anent full-time en	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30, 2	2019.										
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													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-30.6	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution	17 do vAlid ·	Juinaj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (GGU, per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -13.7 1003 G/F Match (UGF) -4.0 1004 Gen Fund (UGF) -6.1 1007 I/A Rcpts (Other) -6.8) Health Insuranc	e Contribl	aion irrom \$1,389	to \$1,342 per m	ember								
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	
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$1.2	ining Unit. \$13.3		·										
1002 Fed Rcpts (Fed) 6.8 1003 G/F Match (UGF) 2.3													
1004 Gen Fund (UGF) 5.4													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -1.5				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	Sa]Ad.i	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Health Insurance Contribution	1, 40 1, 110	5417.40	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
LTC health insurance contributions decreas	ed from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-2.5									
1004 Gen Fund (UGF) -2.5													

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	РРТ	TMP
- Military and Veterans' Affairs (continued) Alaska Military Youth Academy (continued)		<u> </u>						E_					
* Allocation Difference *			-1,303.0	-1,303.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Veterans' Services AMD: Mandatory 9-Day Furloughs for EX/PX Positions Personal services reduction (-3.9) will result	17GovAmd+	Dec	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal services reduction (-3.9) will result	in a nine day iu	nougn ior e	exempt and partia	ny exempt positio	ns.								
FY2017 December Budget: \$2,057.7 FY2017 Total Amendments: -\$3.9 FY2017 Total: \$2,053.8 1004 Gen Fund (UGF) -3.9	170 4 4	0.1414		0.7							0	0	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
Alaska State Employees Association (repre required 15 hours of furlough each year froi 1004 Gen Fund (UGF) -0.7				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.5											0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase	from \$1,346 to \$	1,451 per	member per mon	th for exempt emp	oloyees.								
\$1.2 1004 Gen Fund (UGF) 1.2													
* Allocation Difference *			-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-1,588.0	-1,588.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Alaska Aerospace Corporation Alaska Aerospace Corporation													
AMD: Delete Authority for Engineer IV (08-0528) The following position located in Anchorage	17GovAmd+	Dec	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position located in Anchorage		u nom me	Alaska Aerospac	e corporation.									
08-0528 Engineer IV, R21, Vacant													
FY2017 December Budget: \$4,290.9 FY2017 Total Amendments: -\$195.9 FY2017 Total: \$4,095.0 1002 Fed Rcpts (Fed) -69.8 1061 CIP Rcpts (Other) -3.9 1101 AAC Fund (Other) -122.2													

				Betwee	n 17Gov an	d 17GovA	\md+							
Numbers and Language Differences								Agency: I	Departmen	t of Military	and Ve	teran	s' Af	fairs
	–	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation Alaska Aerospace Corporation AMD3/17: Alaska Care Health Ins Change	(continued)	17GovAmd+	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurai \$11.2	nce rate increase	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
477.2 1002 Fed Rcpts (Fed) 1061 CIP Rcpts (Other) 1101 AAC Fund (Other)	0.9 0.2 10.1													
* Allocation Difference *	10.1			-184.7	-184.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Aerospace Corporation AMD: Delete Authority for Watchn (08-0532)		n tenance 17GovAmd+	Dec	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The following position loca Maintenance:	ated in Kodiak will	be eliminated fr	om the Ala	iska Aerospace Co	prporation Facilitie	es								
08-0532 Watchman/Guard	l, R10, Vacant													
FY2017 December Budge FY2017 Total Amendment FY2017 Total: \$6,893.2 1101 AAC Fund (Other) AMD3/17: Alaska Care Health Ins Change	-67.2	17GovAmd+	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insural	nce rate increase	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
\$12.4 1002 Fed Rcpts (Fed) 1061 CIP Rcpts (Other) 1101 AAC Fund (Other)	1.2 1.3 9.9													
* Allocation Difference * * * Appropriation Difference * *				-54.8 -239.5	-54.8 -239.5	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 -2	0 0	0 0
Agency Unallocated Appropriat Agency Unallocated Appropria AMD: Reverse FY2017 Unallocate due to FY2016 One-Time Salary A	ition ed Reduction Adjustment	17GovAmd+	Unalloc	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for unalloca	ated reduction.													

Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

Agency Unallocated Appropria Agency Unallocated Appropr AMD: Reverse FY2017 Unalloc due to FY2016 One-Time Salar (continued) 1004 Gen Fund (UGF)	iation (continued) ated Reduction	Trans <u>Column</u> <u>Type</u>	Total _Expenditure	Personal Services	Travel	<u>Services</u> (<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u> _	PFT	<u> </u>	<u>TMP</u>
* Allocation Difference * ** Appropriation Difference ** *** Agency Difference ***			174.0 174.0 -1,653.5	174.0 174.0 -1,653.5	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 -20	0 0 0	0 0 0

Numbers and Language Differences

									-				
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration & Support Services		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,											
North Slope Gas Commercialization													
AMD: Reduce Alaska Liquefied Natural Gas	17GovAmd+	Dec	-7,051.3	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0
Project Budget	unat for the Month C	Nama Caa	(NICC) office for	the education	l of on								
This is a reduction to the initial budget requestion Alaska Liquefied Natural Gas (AKLNG) pro-		slope Gas	(NSG) Office for	the advancement	oran								
Because critical commercial agreement ne office has reduced its initial request, specif moving forward. With the continued advar the state will continue negotiating and draf approach on marketing negotiations. The s structure and what is appropriate and in th Personal services will be reduced by \$5,68 FY2016 special session supplemental app marketing capacity for the negotiation and disposition of the state's share of royalty an Retain one PCN from FY2016 Special Sess (10-#128) Market Analyst, range 25, Ancho (10-#133) Market Analyst, range 25, Ancho	Teally as it relates t incement towards a ting critical comme state is actively eva- e best interest of th 01.3 and the remain ropriation and func- participation in ma nd Tax-as-Gas or T sion and three PC orage, Full-Time , range 27, Anchor orage, Full-Time	o marketin Front-End roial project lucating the ne state. ning fundin ling for thre rketing agr FAG gas. Ns from FN rage, Full-T	g, to take a mor Engineering an at agreements al position it will ta g will include on ee new positions reements and th Y2017 Governor Time	e focused approa d Design (FEED) nd will take a mor ake in regards to ake in regards to ake position added to build in-house e future sale and	ch phase e focused marketing in								
(10-#134) AKLNG Marketing Negotiator, ra Remove ten New PCNs from FY2017 Gov (10-#129) Market Analyst, range 25, Ancho (10-#131) AKLNG Sr Marketing Negotiator	ernor: prage, Full-Time												
(10-#132) AKLNG Sr Marketing Negotiator													
(10-#135) AKLNG Marketing Negotiator, ra													
(10-#136) AKLNG Marketing Negotiator, ra (10-#137) Reservoir Engineer, range 27,			e										
(10-#138) Geoscientist, range 27, Anchora		inc											
(10-#139) Reservoir Technician, range 25,	Anchorage, Full-T												
(10-#140) Administrative Assistant I, range		ull-Time											
(10-#141) Market Analyst, range 25, Anche	orage, Full-Time												
Travel funding will be reduced by \$300.0 a meetings and conferences and for anticipa activities.													
Services funding will be reduced from \$18 remaining funding will provide for the conti negotiating critical commercial agreements primarily for legal services: -\$12 million in legal support from the Depa	nued support of the to advance the Al	e state gas KLNG proje	team by various ect into the FEE	s expert consultar D phase and func	nts for ling								
regulatory AKLNG project work, with a focu				, advarioning the le	garana								

			Bothoo		a 11 001/								
mbers and Language ferences													
								Agency: I	Department	of Natu	ral Re	sou	Ce
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	٦
ninistration & Support Services (continue North Slope Gas Commercialization (continue AMD: Reduce Alaska Liquefied Natural Gas	d) ed)		i					¥					
Project Budget (continued) -\$5 million in legal support from the Departm venture marketing agreements with the Proc		outside cou	nsel for the negot	tiation and drafting	g of joint								
Commodities funding will be reduced by \$60 equipment and furniture for new positions.	0.0 and the rema	aining fundi	ing will provide for	additional office									
FY2017 December Budget: \$35,733.1 FY2017 Total Amendments: -\$7,051.3 FY2017 Total: \$28,681.8													
1241 GF/LNG (UGF) -7,051.3 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	
Alaska State Employees Association (repres required 15 hours of furlough each year from 1241 GF/LNG (UGF) -0.9				anent full-time em	ployee								
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	
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1241 GF/LNG (UGF) -1.5	Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase \$22.2	from \$1,346 to \$	\$1,451 per l	member per mon	th for exempt emp	oloyees.								
1241 GF/LNG (UGF) 22.2 Allocation Difference *			-7,031.5	-5,671.5	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	
ommissioner's Office			.,	.,		_,							
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	
Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
1004 Gen Fund (UGF) -0.5	17GovAmd+	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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

 \$9.7

 1004 Gen Fund (UGF)
 8.3

 1007 I/A Rcpts (Other)
 1.4

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Administration & Support Services (continue	d)		F										
Commissioner's Office (continued) AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repres	senting the Gene	eral Gover	nment Unit) perm	anent full-time em	nolovee								
required 15 hours of furlough each year fron					,)								
1004 Gen Fund (UGF) -0.1			01	0.1		0.0	0.0		0.0	0.0			
* Allocation Difference *			9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting 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
Department of Natural Resources is undergu- restructuring opportunities, areas where we could be revisited to reduce administrative b positions to be deleted will be identified via t programs and the public.	could share pos urden, to identif	itions, and y savings a	I regulations, polic and position reduc	cies and procedure ctions. The specifi	es that								
FY2017 December Budget: \$7,755.5 FY2017 Total Amendments: -\$83.0 FY2017 Total: \$7,672.5 1004 Gen Fund (UGF) -83.0	170 4 4	c 14.1.	A F	0.5	0.0	0.0				0.0	0	0	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
Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -0.3 1108 Stat Desig (Other) -0.1				anent full-time em	nployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.8 1061 CIP Rcpts (Other) -0.5 1108 Stat Desig (Other) -0.2	Health Insurand	ce Contribi	ution frrom \$1,385	9 to \$1,342 per me	ember								
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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai Alaska Care health insurance rate increase \$15.5 1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 6.0	ning Unit. \$1.2		·										

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
dministration & Support Services (contin Office of Project Management & Permitting AMD3/17: Alaska Care Health Insurance Rate	ued)	<u> </u>										<u> </u>	
Change (continued) 1.6 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* Allocation Difference *			-68.3	-68.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (rep required 15 hours of furlough each year to 1004 Gen Fund (UGF) -2.0				anent full-time em	ployee								
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)-0.31007 I/A Rcpts (Other)-0.2AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GC per month effective July 1, 2016. 1004 Gen Fund (UGF) -6.5	GU) Health Insuranc	e Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increa Employees Association. \$3.8	se from \$1,346 to \$	1,451 per	member per mon	th for the Confide	ntial								
Alaska Care health insurance rate increa Employees Association, Supervisory Bar		1,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increa	se from \$1,346 to \$	1,451 per	member per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 10.9 1007 I/A Rcpts (Other) 5.3 * Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management 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

Department of Natural Resources is undergoing an analysis of support positions across the agency to identify

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration & Support Services (continued Information Resource Management (continued AMD: Reorganization of Department Support Functions to Achieve Efficiencies (continued) restructuring opportunities, areas where we co could be revisited to reduce administrative bu positions to be deleted will be identified via the programs and the public.) I) ould share pos rden, to identif	itions, and r y savings ar	egulations, polic	ies and procedure tions. The specific	s that								
FY2017 December Budget: \$4,976.6 FY2017 Total Amendments: -\$90.0 FY2017 Total: \$4,886.6 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
Alaska State Employees Association (represe required 15 hours of furlough each year from 1004 Gen Fund (UGF) -4.1 1007 I/A Rcpts (Other) -0.7 1061 CIP Rcpts (Other) -1.2	July 1, 2016 to	June 30, 20	019.		-								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) F per month effective July 1, 2016. 1004 Gen Fund (UGF) -9.6 1007 I/A Rcpts (Other) -1.8	17GovAmd+ Health Insurand	SalAdj ce Contribut	-16.0 ion frrom \$1,389	-16 . 0 to \$1,342 per mer	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Alaska Care health insurance rate increase fr Employees Association, Supervisory Bargaini 1004 Gen Fund (UGF) 7.5 1007 I/A Rcpts (Other) 0.8 1061 CIP Rcpts (Other) 1.2		\$1,451 per n	nember per mon	th for the Alaska P	ublic								
* Allocation Difference *		_	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Recorder's Office/Uniform Commercial Code AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe				-3.1 anent full-time emp	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from 1005 GF/Prgm (DGF) -3.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	July 1, 2016 to 17GovAmd+	J une 30, 20 SalAdj	019. -17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

			Betwee	n 17Gov ar	id 17GovA	\md+							
Numbers and Language Differences								Agency: I	Department	of Natu	ral Re	esou	rces
Administration & Support Services (continue		Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Recorder's Office/Uniform Commercial Code AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)	e (continued)												
Alaska State Employees Association (GGL per month effective July 1, 2016. 1005 GF/Prgm (DGF) -16.8 1061 CIP Rcpts (Other) -1.0	l) Health Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
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
Alaska Care health insurance rate increase Employees Association, Supervisory Barge 1005 GF/Prgm (DGF) 13.1			nember per mon	th for the Alaska	Public								
* Allocation Difference *		-	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects 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
Alaska Care health insurance rate increase \$0.7 1018 EVOS Civil (Other) 0.7	e from \$1,346 to \$	\$1,451 per i	nember per mon	th for exempt em	ployees.								
* Allocation Difference *		-	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center 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
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.4				anent full-time en	nployee								
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
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.0	וי) הפמת insulan	ce Contribu											
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Employees Association, Supervisory Bargaining Unit. \$1.2 1.1

1004 Gen Fund (UGF)

Numbers and Language Differences

								•••	•				
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration & Support Services (continued) Public Information Center (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) 1007 I/A Rcpts (Other) 0.1													
* Allocation Difference *			-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration 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
Alaska Care health insurance rate increase \$21.4 1092 MHTAAR (Other) 21.4	from \$1,346 to \$	1,451 per	member per mon	th for exempt emp	oloyees.								
* Allocation Difference * ** Appropriation Difference * *			21.4 -7,176.4	21.4 -5,816.4	0.0 -300.0	0.0 -1,000.0		0.0 0.0	0.0 0.0	0.0 0.0	0 -12	0 0	0 0
Oil & Gas Oil & Gas													
AMD: Reorganization of Department Support Functions to Achieve Efficiencies Department of Natural Resources is underg restructuring opportunities, areas where we could be revisited to reduce administrative positions to be deleted will be identified via programs and the public.	could share posi burden, to identify	itions, and v savings a	regulations, polic and position reduc	ies and procedure tions. The specifi	es that	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2017 December Budget: \$22,335.7 FY2017 Total Amendments: -\$54.0 FY2017 Total: \$22,281.7 1004 Gen Fund (UGF) -54.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year from 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	m July 1, 2016 to	June 30, 2	2019.								0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.5	17GovAmd+ I) <i>Health Insuranc</i>	Sa1Adj e Contribu	-29 . 5 tion frrom \$1,389	-29.5 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DFT	РРТ	TMP
Oil & Gas (continued) Oil & Gas (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1004 Gen Fund (UGF) 1004 Gen Fund (UGF) -14.5 1005 GF/Prgm (DGF) -0.9 1007 I/A Rcpts (Other) -0.1		<u> </u>											
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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase \$41.1 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 * *	from \$1,346 to \$1	1,451 per	-37.7	th for exempt empt-37.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fire Suppression, Land & Water Resources Mining, Land & Water AMD: Fund Source Change in Division of Mining, Land and Water The Division of Mining, Land and Water is a revenues in FY2015. With the statewide buc be supported more directly by those using th designated program receipt authority.	revenue producii Iget challenges, ti	he divisio	n is seeking to tra	nsition some of it		0.0	0.0	0.0	0.0	0.0	0	0	0
In order to be responsive to those who seek shifting more of its expenses to the revenue that actually exists. With the existing level of its dependence on revenues earned by \$33	earned better rep work demand an	oresents t	he correlation bet	ween costs and r	evenue								
FY2017 December Budget: \$26,458.6 FY2017 Total Amendments: \$0.00 FY2017 Total: \$26,458.6 1004 Gen Fund (UGF) -335.2													

Numbers and Language Differences

		Trans	Total	Personal				Capital					
	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (Mining, Land & Water (continued)	(continued)												
AMD: Fund Source Change in Division of													
Mining, Land and Water (continued)													
1005 GF/Prgm (DGF) 335.2	170	C-1444	75 5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1) / / ///- /			4- 64 040									
Alaska State Employees Association (GGU	I) Health Insurand	e Contribi	ition trrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
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	470												
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Employees Association, Supervisory Barga Alaska Care health insurance rate increase	0	1 451 per	' member ner mon	th for exempt em	nlovees								
\$1.2	, ποιπφ1,040 ιο φ	1,401 pci			ployees.								
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	17GovAmd+	SalAdj	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do Willia	Samaj	2010	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre	esenting the Gene	ral Goveri	nment I Init) nerma	anent full-time en	nnlovee								
required 15 hours of furlough each year fro					ipic) cc								
1002 Fed Rcpts (Fed) -1.3	, ., 20.010												
1003 G/F Match (UGF) -0.5													
1004 Gen Fund (UGF) -11.5													
1005 GF/Prgm (DGF) -5.0													
1007 I/A Rcpts (Other) -0.4													

Numbers and Language Differences

			Trans	Tota]	Persona]				Capital					
		Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Fire Suppression, Land & Water	Resources (c		1990	Expenditoure			00111000					<u> </u>	<u> </u>	
Mining, Land & Water (continue AMD3/17: Alaska State Employee: (GGU) 15 Hour Furlough (continue 1061 CIP Rcpts (Other) 1105 PF Gross (Other) 1108 Stat Desig (Other) 1153 State Land (DGF) 1154 Shore Fish (DGF)	ed) s Association	onunueu)												
* Allocation Difference *				-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Develop AMD3/17: Alaska Care Health Insu Change		17GovAmd+	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insuran Employees Association, Su Alaska Care health insuran	ıpervisory Bargaiı	ning Unit. \$11.4		·										
<i>\$1.2</i> 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1155 Timber Rcp (DGF)	4.4 7.9 0.3													
AMD3/17: Alaska State Employees	s Association	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees A: required 15 hours of furloug 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1155 Timber Rcp (DGF)	gh each year from -1.0 -1.7 -0.5 -0.3	n July 1, 2016 to	o June 30, 2	2019.										
AMD3/17: Alaska State Employees		17GovAmd+	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contributi			o			,								
Alaska State Employees As per month effective July 1, 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1155 Timber Rcp (DGF)		rreath insuland	ce Contribu	uion Irrom \$1,389	ιυ φ1,342 per me	enider								
* Allocation Difference *				-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surv AMD3/17: Alaska Care Health Insu Change		17GovAmd+	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

				Betwee	n 17Gov an	d 17GovA	Amd+							
umbers and Language ifferences														
nerences									Agency: [Department	of Natu	al Re	sour	се
			Trans	Total	Personal				Capital					
		Column	Туре	Expenditure	Services	Travel	Services Con	nmodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	TM
e Suppression, Land & Wate Geological & Geophysical Sur AMD3/17: Alaska Care Health Ins Change (continued)	veys (continued													
Alaska Care health insura Employees Association, S			\$1,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insura \$2.5	nce rate increase f	from \$1,346 to \$	\$1,451 per	member per moni	th for exempt emp	ployees.								
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 Employee (GGU) 15 Hour Furlough	es Association	17GovAmd+	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees A	Association (repres	enting the Gen	eral Goverr	nment Unit) perma	nent full-time em	ployee								
required 15 hours of furlou	ugh each year from	n July 1, 2016 to	o June 30, 2	2019.										
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 Employee		17GovAmd+	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribu														
Alaska State Employees A		Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1,														
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			15.0	15.0		0.0	0.0	0.0					
* Allocation Difference *				-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Fire Suppression Preparednes AMD3/17: Alaska State Employee		17GovAmd+	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough							0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees A required 15 hours of furlou	ugh each year from				anent full-time em	ployee								
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	170 4 1	C 1411	07 F	27 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employee (GGU) Health Insurance Contribu	ition	17GovAmd+	SalAdj	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaaka Stata Employees	Association (GGU)	Health Insuran	ce Contribu	tion frrom \$1.389	to \$1,342 per me	ember								
per month effective July 1,	, 2016.				.,,									
					.,,									

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Fire Suppression, Land & Water Resources Fire Suppression Preparedness (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1007 I/A Rcpts (Other) -0.6 1061 CIP Rcpts (Other) -2.3	(continued)												
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
Alaska Care health insurance rate increase Employees Association, Supervisory Barger 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	iining Unit. \$21.4		·										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each 1004 Gen Fund (UGF) -1.3				-1.3 of furlough require	0.0 ed for	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decreas 1004 Gen Fund (UGF) -4.2 1061 CIP Rcpts (Other) -0.5	17GovAmd+ sed from \$1389 to	SalAdj 5 \$1363 pe	-4.7 er member per mo	-4.7 onth.: \$-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-24.9 -80.9	-24.9 -80.9	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
Agriculture Agricultural Development AMD: Reorganization of Department Support Functions to Achieve Efficiencies Department of Natural Resources is underg restructuring opportunities, areas where we could be revisited to reduce administrative positions to be deleted will be identified via programs and the public.	e could share pos burden, to identif	itions, and y savings a	regulations, polic and position reduc	ies and procedur ctions. The specif	es that ïc	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2017 December Budget: \$2,188.5 FY2017 Total Amendments: -\$54.0 FY2017 Total: \$2,134.5 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

Numbers and Language Differences

Agency: Department of Natural Resources

									-				
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
riculture (continued) Agricultural Development (continued) AMD3/17: Alaska State Employees Associa (GGU) 15 Hour Furlough (continued)	lion												
Alaska State Employees Association				anent full-time er	nployee								
required 15 hours of furlough each y 1002 Fed Rcpts (Fed) -0.3	ear from July 1, 2016 to	o June 30, .	2019.										
1002 Fed Ropis (Fed) -0.3													
1153 State Land (DGF) -0.3													
AMD3/17: Alaska State Employees Associa	tion 17GovAmd+	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association	(GGU) Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -1.4													
1004 Gen Fund (UGF) -2.1 1153 State Land (DGF) -1.0													
AMD3/17: Alaska Care Health Insurance Ra	te 17GovAmd+	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1/ do vAlid	Juinaj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Association, Supervisory Alaska Care health insurance rate in		\$1,451 per	member per mon	th for exempt em	ployees.								
\$0.8													
1004 Gen Fund (UGF) 5.2 1153 State Land (DGF) 0.5													
* Allocation Difference *			-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
AMD3/17: Alaska State Employees Associa	tion 17GovAmd+	Sa]Ad.i	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	1/ 40 // 1/4	5417145		1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association required 15 hours of furlough each y				anent full-time em	nployee								
1004 Gen Fund (UGF) -1.4													
AMD3/17: Alaska State Employees Associa (GGU) Health Insurance Contribution		SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association per month effective July 1, 2016. 1004 Gen Fund (UGF) -4.5	(GGU) Health Insuran	ce Contribi	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Ra	te 17GovAmd+	Sa]Ad.i	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		Juindj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U

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

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Agriculture (continued) North Latitude Plant Material Center (continu AMD3/17: Alaska Care Health Insurance Rate Change (continued)	ued)												
Employees Association, Supervisory Barga	aining Unit. \$4.9												
Alaska Care health insurance rate increase \$0.4	e from \$1,346 to \$	1,451 per	member per mon	th for exempt emp	ployees.								
1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 4.8													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing to each permanent full-time employee in each 1004 Gen Fund (UGF) -0.3	n year from July 1,	2016 to J	une 30, 2018.	о ,							_		_
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
LTC health insurance contributions decrea 1004 Gen Fund (UGF) -1.0 1007 I/A Rcpts (Other) -0.2 1108 Stat Desig (Other) -0.1	sed from \$1389 to) \$1363 pe											
* Allocation Difference *			-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Admin 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
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1021 Agric RLF (DGF) -0.9				anent full-time em	ployee								
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
Alaska State Employees Association (GGL per month effective July 1, 2016. 1021 Agric RLF (DGF) -2.5	l) Health Insuranc	e Contribu											
* Allocation Difference * * * Appropriation Difference * *			-3.4 -59.3	-3.4 -59.3	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 -1	0 0	0 0
Parks & Outdoor Recreation Parks Management & Access AMD: Reorganization of Department Support	17GovAmd+	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Functions to Achieve Efficiencies	17GOVAIIIQ+	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department of Natural Resources is under restructuring opportunities, areas where we could be revisited to reduce administrative positions to be deleted will be identified via programs and the public	e could share posi burden, to identify	itions, and v savings a	regulations, polic and position reduc	ies and procedure ctions. The specifi	es that								

programs and the public.

Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued) AMD: Reorganization of Department Support													
Functions to Achieve Efficiencies (continued)													
FY2017 December Budget: \$14,101.4													
FY2017 Total Amendments: -\$54.0													
FY2017 Total: \$14,047.4													
1004 Gen Fund (UGF) -54.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		10											
Alaska State Employees Association (represe				inent tull-time em	ipioyee								
required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.3	July 1, 2016 to	June 30, 2	2019.										
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	17GovAmd+	SalAdj	-31.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		o											
Alaska State Employees Association (GGU) I	Health Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 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													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$31.3

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2

φ1.Ζ	
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

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Parks & Outdoor Recreation (continued)								<u>_</u>					
Parks Management & Access (continued) AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	1/GOVAIIU	SaTAUJ	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing	the Labor Trades	and Crafts	Unit) - 15 hours o	of furlough requir	red for								
each permanent full-time employee in ea	ch year from July 1	, 2016 to J	lune 30, 2018.										
1004 Gen Fund (UGF) -0.5													
1005 GF/Prgm (DGF) -0.1 1200 VehRntlTax (DGF) -1.3													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 00 77 110	5417145	2.7	2.,	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decre	ased from \$1389 to	o \$1363 pe	er member per me	onth.: \$-2.7									
1004 Gen Fund (UGF) -1.2													
1005 GF/Prgm (DGF) -0.1													
1200 VehRntlTax (DGF) -1.4 * Allocation Difference *			-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Allocation Difference			-05.1	-05.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office of History and Archaeology													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (rep				anent full-time ei	mployee								
required 15 hours of furlough each year fuence for the second sec	rom July 1, 2016 to	June 30, 1	2019.										
1003 G/F Match (UGF) -0.5													
1007 I/A Rcpts (Other) -0.8													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GG	GU) Health Insurance	ce Contribu	ution frrom \$1,389	9 to \$1,342 per n	nember								
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -3.5													
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	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increas	se from \$1,346 to \$	1.451 per	member per mor	nth for the Alaska	a Public								
Employees Association, Supervisory Bar		•	•										
1002 Fed Rcpts (Fed) 2.2													
1003 G/F Match (UGF) 1.1													
1007 I/A Rcpts (Other) 0.4 * Allocation Difference *			-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference * *			-6.9 -72.0	-6.9 -72.0	0.0	0.0		0.0 0.0	0.0	0.0	-1	0	0 0
			72.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	T	0	U

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.	17GovAmd+		1,005.2	1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$1,005.2 FY2017 Total Amendments: \$1,005.2 FY2017 Total: \$0.0 1003 G/F Match (UGF) 15.1 1004 Gen Fund (UGF) 990.1													
* Allocation Difference * ** Appropriation Difference * * *** Agency Difference * * *			1,005.2 1,005.2 -6,421.1	1,005.2 1,005.2 -5,061.1	0.0 0.0 -300.0	0.0 0.0 -1,000.0	0.0 0.0 -60.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 -15	0 0 0	0 0 0

Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Fire and Life Safety			E										
Fire and Life Safety AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repr required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -2.0 1005 GF/Prgm (DGF) -0.9 1007 I/A Rcpts (Other) -0.3) June 30, 1		anent full-time er	nployee								
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
Alaska State Employees Association (GGl per month effective July 1, 2016. 1004 Gen Fund (UGF) -5.1 1005 GF/Prgm (DGF) -2.3 1007 I/A Rcpts (Other) -0.5	J) Health Insurand	ce Contribu	ution frrom \$1,38	9 to \$1,342 per m	nember								
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
Employees Association, Supervisory Barg Alaska Care health insurance rate increas \$1.2 1004 Gen Fund (UGF) 4.5 1005 GF/Prgm (DGF) 1.5	0	\$1,451 per	member per mor	nth for exempt en	nployees.								
* Allocation Difference * ** Appropriation Difference * *			-5.1 -5.1	-5.1 -5.1	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
Alaska Fire Standards Council Alaska Fire Standards Council													
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
Alaska State Employees Association (repr required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.1				anent full-time er	nployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5	J) Health Insurand	ce Contribu	ition frrom \$1,38	9 to \$1,342 per m	lember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences

								J -	.,				,
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council (continued) Alaska Fire Standards Council (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Employees Association, Supervisory Barga	vining Unit \$1.2												
1004 Gen Fund (UGF) 1.3	inning Onic. ¢1.0												
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre	esenting the Gen	eral Goveri	nment (Init) perm	anent full-time em	nlovee								
required 15 hours of furlough each year fro					picycc								
1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -0.2													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		Ŭ											
Alaska State Employees Association (GGU per month effective July 1, 2016.	l) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
1004 Gen Fund (UGF) -0.2													
1007 I/A Rcpts (Other) -0.4													
* Allocation Difference *			-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do VAlid	Juinaj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.6	m July 1, 2016 to	o June 30, 2	2019.										
1061 CIP Rcpts (Other) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU per month effective July 1, 2016.	I) Health Insuran	ce Contribi	ition frrom \$1,389	0 to \$1,342 per me	ember								
1004 Gen Fund (UGF) -1.8													
1061 CIP Rcpts (Other) -0.2													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Madra Cara haalth inguranga rata ingraag	from \$1.246 to 1	¢1 451 por	mombor por mon	th for the Alaska	Dublia								
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		φ1,431 per	member per mon	ui ioi uie Alaska I	FUDIIC								
1004 Gen Fund (UGF) 1.2	-			1 6									
* Allocation Difference *			-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

	Column	Trans	Total Expenditure	Personal Services	Travel	Sorvicos	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska State Troopers (continued)		- iype				JEIVICES			di difes	11130	<u></u>	<u></u>	
Alaska Bureau of Judicial Services													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre	accenting the Con		ama at I lait) a a raa	an amh full tima a m									
required 15 hours of furlough each year fro				anent iuli-time em	pioyee								
1004 Gen Fund (UGF) -0.6	,, 2010 to	<i>vano 00,1</i>	2010.										
1005 GF/Prgm (DGF) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGL	I) Hoolth Inquiron	no Contribu	ition frrom \$1 200	to \$1.242 por ma	mbor								
per month effective July 1, 2016.	J) Healun Insurand	e Contribu	111011110111 \$1,309	r ιο φ1,342 per me	aniber								
1004 Gen Fund (UGF) -3.5													
1005 GF/Prgm (DGF) -0.4													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
1004 Gen Fund (UGF) 2.4 * Allocation Difference * Statewide Drug and Alcohol Enforcement Un AMD: Restore State Trooper Investigator (12-1234) Restore a permanent State Trooper, Invest Alcohol Enforcement component. The sole for all drug enforcement efforts within the r Troopers Post, Kodiak Police Department, a strong drug enforcement presence in Kod Restore:	17GovAmd+ tigator, position a Kodiak drug and region, and will be and the FBI Safe	alcohol en a working	forcement investi partner with the l	gator will be respo ocal Alaska State	onsible	0.0	0.0	0.0	0.0	0.0	0	0	0
Full-time State Trooper (12-1234), range 7	6, located in Kodi	ak											
FY2017 December Budget: \$10,407.9 FY2017 Total Amendments: \$142.7 FY2017 Total: \$10,550.6 1004 Gen Fund (UGF) 142.7 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.9				-1.0 anent full-time em	0.0 ployee	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	17GovAmd+	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution			- /-								-	-	-

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska State Troopers (continued) Statewide Drug and Alcohol Enforcement Un AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)		¥.									<u> </u>		
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.5 1004 Gen Fund (UGF) -3.4 AMD3/17: Alaska Care Health Insurance Rate Change) Health Insurance 17GovAmd+	se Contribu SalAdj	ition frrom \$1,385 3.6	9 to \$1,342 per r 3.6	nember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 3.3 * Allocation Difference *		31,451 per	member per mor	th for the Alaska	a Public	0.0	0.0	0.0	0.0	0.0	1	0	0
			141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Trooper Detachments 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
Alaska State Employees Association (represented 15 hours of furlough each year from 1004 Gen Fund (UGF) -12.3 1007 I/A Rcpts (Other) -0.7 1055 IA/OIL HAZ (Other) -0.1				anent full-time e	mployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-49.9	-49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -48.2 1007 I/A Rcpts (Other) -1.4 1055 IA/OIL HAZ (Other) -0.3) Health Insurand	e Contribu	ition frrom \$1,389	9 to \$1,342 per r	nember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai Alaska Care health insurance rate increase \$1.2 1004 Gen Fund (UGF) 34.0	ning Unit. \$32.8			th for exempt er									
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

Numbers and Language Differences

								_					-
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska State Troopers (continued) Alaska State Trooper Detachments (continue AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)								<u>u</u>	<u> </u>			<u> </u>	
Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -0.5				of furlough require	ed for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas 1004 Gen Fund (UGF) -0.9	ed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-0.9									
* Allocation Difference *			-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation 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
Alaska State Employees Association (repre- required 15 hours of furlough each year fror 1004 Gen Fund (UGF) -1.0				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU, per month effective July 1, 2016.	17GovAmd+) Health Insurand	SalAdj ce Contribu	-5.4 tion frrom \$1,389	-5.4 to \$1,342 per me	0.0 ember	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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargar 1004 Gen Fund (UGF) 4.8		\$1,451 per	member per mon	th for the Alaska I	Public								
* Allocation Difference *			-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers 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
Alaska State Employees Association (repre- required 15 hours of furlough each year fror 1004 Gen Fund (UGF) -1.9 1061 CIP Rcpts (Other) -0.4				anent full-time em	ployee								
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
Alaska State Employees Association (GGU, per month effective July 1, 2016. 1004 Gen Fund (UGF) -11.2 1061 CIP Rcpts (Other) -1.9) Health Insurand	ce Contribu	aan trrom \$1,389	i to \$1,342 per me	əmber								

Numbers and Language Differences Agency: Department of Public Safety Trans Total Personal Capital Trave1 Services Commodities Column Type Expenditure Services Outlay Grants Misc PFT PPT TMP Alaska State Troopers (continued) Alaska Wildlife Troopers (continued) AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 11.8 11.8 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$10.6 Alaska Care health insurance rate increase from \$1.346 to \$1.451 per member per month for exempt employees. \$1.2 1004 Gen Fund (UGF) 11.8 AMD3/24: Labor Trades and Crafts (LTC) 15 17GovAmd+ SalAd.i -0.3 -0.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Hour Furlough Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. 1004 Gen Fund (UGF) -0.3 -0.3 0.0 0.0 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -0.30.0 0.0 0.0 0.0 0 0 0 Health Insurance Contribution LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.3 1004 Gen Fund (UGF) -0.3 * Allocation Difference * -4.2 -4.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Alaska Wildlife Troopers Aircraft Section AMD: Reverse Increase to Restore Fuel 17GovAmd+ Dec -300.00.0 0.0 -300.0 0.0 0.0 0.0 0.0 0 0 0 Allocation Funding The Alaska Wildlife Troopers Aircraft Section had relied on the annual branch-wide fuel allocation appropriation which was deleted in the FY2016 budget. An increase to restore the reduction was believed to be required to maintain critical trooper aircraft services. After further review, it has been determined that an increase is no longer required based on the reduced price of fuel, combined with the Alaska Wildlife Trooper's strict management of aircraft flight hours. FY2017 December Budget: \$4,721.0 FY2017 Total Amendments: -\$300.0 FY2017 Total: \$4,421.0 1004 Gen Fund (UGF) -300.0 -3.6 0.0 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -3.6 0.0 0.0 0.0 0.0 0.0 0 0 0 (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1. 2016. 1004 Gen Fund (UGF) -3.6 SalAd.i 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2

Change

Numbers and Language Differences

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Alaska State Troopers (continued)	COTUMIT	<u>ı</u>		Jervices		<u>Jei vices</u>					<u> </u>	<u> </u>	
Alaska Wildlife Troopers Aircraft Section (con AMD3/17: Alaska Care Health Insurance Rate	tinued)												
Change (continued) 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
Alaska State Employees Association (represe	enting the Gen	eral Goverr	nment Unit) perma	anent full-time ei	mployee								
required 15 hours of furlough each year from	July 1, 2016 to	o June 30, 2	2019.										
1004 Gen Fund (UGF) -1.2 AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	17GOVAIIU '	SaTAUJ	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the	Labor Trades	and Crafts	Unit) - 15 hours d	of furlough requir	ed for								
each permanent full-time employee in each y	ear from July 1	, 2016 to J	une 30, 2018.										
1004 Gen Fund (UGF) -2.0	170	C-144:	1.0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease	d from \$1389 t	o \$1363 pe	r member per mo	onth.: \$-1.8									
1004 Gen Fund (UGF) -1.8													
* Allocation Difference *			-307.4	-7.4	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
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
Alaska State Employees Association (represe	onting the Gen	eral Govern	nment Init) nerm	anent full-time ei	mnlovee								
required 15 hours of furlough each year from 1004 Gen Fund (UGF) -1.9					npioyoo								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) I	Joalth Insuran	co Contribu	ition frrom \$1.380	to \$1 3/2 nor n	ombor								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -4.6	icalii iisulan		uon mom	ιο φ1,3 4 2 per π	leniber								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	Sa]Ad.i	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		0											
Alaska Care health insurance rate increase fr	om \$1.346 to !	\$1 451 ner	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Bargain. 1004 Gen Fund (UGF) 1.2		, iei pei 1	mennæer per men										
* Allocation Difference *			-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-212.1	87.9	0.0	-300.0		0.0	0.0	0.0	1	Ō	Ō
Village Public Safety Officer Program													
Village Public Safety Officer Program													
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

umbers and Language									_			ic Sat	
fferences								Age	ncy: Depart	tment of	Publ	ic Sai	e
		Trans	Total	Personal				Capital					_
Iono Dublio Sofoty Officer Dromrom (contin	<u>Column</u>	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	<u>Grants</u>	Misc	PET	<u>PPT</u>	_
age Public Safety Officer Program (contin Village Public Safety Officer Program (contin AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)	nued) nued)												
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.3				nent full-time em	bloyee								
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	
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.0	l) Health Insurand	ce Contribut	ion frrom \$1,389	to \$1,342 per me	mber								
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	
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per n	nember per mont	h for the Alaska F	Public								
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 Allocation Difference *		\$1,451 per n -	nember per mont 1.2 1.2	h for the Alaska F	Public 0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0	0.0	0 0	0 0	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 Allocation Difference * opropriation Difference * * ska Police Standards Council		61,451 per n - SalAdj	1.2	1.2	0.0								
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 Allocation Difference * opropriation Difference * * Ka Police Standards Council laska Police Standards Council AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase	nining Unit. \$2.5	- SalAdj	1.2 1.2 1.2	1.2 1.2 1.2	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 Allocation Difference * propriation Difference * * Alaska Police Standards Council Iaska Police Standards Council AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$1.2 1005 GF/Prgm (DGF) 1.2 AMD3/17: Alaska State Employees Association	nining Unit. \$2.5	SalAdj \$1,451 per n	1.2 1.2 1.2	1.2 1.2 1.2	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 Allocation Difference * opropriation Difference * * ska Police Standards Council AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$1.2 1005 GF/Prgm (DGF) 1.2 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro	17GovAmd+ from \$1,346 to \$ 17GovAmd+ esenting the Gene	SalAdj S 1,451 per n SalAdj eral Governi	1.2 1.2 1.2 nember per mont -0.4 ment Unit) perma	1.2 1.2 1.2 h for exempt emp -0.4	0.0 0.0 0.0 bloyees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 Allocation Difference * ppropriation Difference * * ska Police Standards Council Alaska Police Standards Council AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$1.2 1005 GF/Prgm (DGF) 1.2 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1005 GF/Prgm (DGF) -0.4 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+ from \$1,346 to \$ 17GovAmd+ esenting the Gene m July 1, 2016 to 17GovAmd+	SalAdj S 1,451 per n SalAdj eral Governi June 30, 2 0 SalAdj	1.2 1.2 1.2 nember per mont -0.4 ment Unit) perma 019. -1.5	1.2 1.2 1.2 h for exempt emp -0.4 ment full-time emp -1.5	0.0 0.0 0.0 0.0 0.0 bloyee 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 * Allocation Difference * Appropriation Difference * * Iska Police Standards Council Alaska Police Standards Council AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$1.2 1005 GF/Prgm (DGF) 1.2 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1005 GF/Prgm (DGF) -0.4 AMD3/17: Alaska State Employees Association	17GovAmd+ from \$1,346 to \$ 17GovAmd+ esenting the Gene m July 1, 2016 to 17GovAmd+	SalAdj S 1,451 per n SalAdj eral Governi June 30, 2 0 SalAdj	1.2 1.2 1.2 nember per mont -0.4 ment Unit) perma 019. -1.5	1.2 1.2 1.2 h for exempt emp -0.4 ment full-time emp -1.5	0.0 0.0 0.0 0.0 0.0 bloyee 0.0	0.0	0.0 0.0 0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 * Allocation Difference * Appropriation Difference * * aska Police Standards Council Alaska Police Standards Council Alaska Police Standards Council AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increase \$1.2 1005 GF/Prgm (DGF) 1.2 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro- 1005 GF/Prgm (DGF) -0.4 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.	17GovAmd+ from \$1,346 to \$ 17GovAmd+ esenting the Gene m July 1, 2016 to 17GovAmd+	SalAdj S 1,451 per n SalAdj eral Governi June 30, 2 0 SalAdj	1.2 1.2 1.2 nember per mont -0.4 ment Unit) perma 019. -1.5	1.2 1.2 1.2 h for exempt emp -0.4 ment full-time emp -1.5	0.0 0.0 0.0 0.0 0.0 bloyee 0.0	0.0	0.0 0.0 0.0	0.0	0.0	0.0	0	0	

Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Council on Domestic Violence and Sexual As													
Council on Domestic Violence and Sexual A		0.1		1 5	0.0		0.0		0.0	0.0	~	0	~
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre	sonting the Con	oral Covor	nmont [Init) porm	nont full time on	nlovoo								
required 15 hours of furlough each year from					ipioyee								
1002 Fed Rcpts (Fed) -0.2	11 ouly 1, 2010 10	<i>bune 50, 1</i>	2010.										
1004 Gen Fund (UGF) -1.2													
1007 I/A Rcpts (Other) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		•											
Alaska State Employees Association (GGU	l) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -0.4													
1004 Gen Fund (UGF) -3.4													
1007 I/A Rcpts (Other) -0.3	470												
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.3 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 0.8 1007 I/A Rcpts (Other) 0.1	nom ¢ 1,0 10 to ¢	, 101 por											
* Allocation Difference *			-4.3 -4.3	-4.3 -4.3	0.0 0.0	0.0 0.0		0.0 0.0	0.0 0.0	0.0 0.0	0	0 0	0
* * Appropriation Difference * *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Commissioner's Office													
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
Alaska State Employees Association (repre required 15 hours of furlough each year fro				anent full-time en	nployee								
1004 Gen Fund (UGF) -0.1	17GovAmd+	Calvdi	-0.5	-0.5	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	1/GOVAIIIQ+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (GGU per month effective July 1, 2016.	l) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
1004 Gen Fund (UGF) -0.5	470												
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

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$6.1

1004 Gen Fund (UGF) 6.1

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Statewide Support (continued) Commissioner's Office (continued)			F										
* Allocation Difference *			5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
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
Alaska State Employees Association (repr	esentina the Gene	eral Goveri	nment Unit) perma	nent full-time em	plovee								
required 15 hours of furlough each year fro	om July 1, 2016 to	June 30, 2	2019.	·									
1004 Gen Fund (UGF) -0.4	170	C-1443	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) Health Insurance Contribution	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU	I) Health Insurance	e Contribu	ition frrom \$1 389	to \$1 342 ner me	omber								
per month effective July 1, 2016.		e continot	1.001 mon \$1,000	to \$1,042 per me									
1004 Gen Fund (UGF) -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
Alaska Care health insurance rate increase Employees Association, Supervisory Barge 1004 Gen Fund (UGF) 1.2 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing t each permanent full-time employee in each 1004 Gen Fund (UGF) -0.3 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrea 1004 Gen Fund (UGF) -0.3 * Allocation Difference *	aining Unit. \$1.2 17GovAmd+ the Labor Trades a h year from July 1 17GovAmd+	SalAdj and Crafts 2016 to J SalAdj	-0.3 Unit) - 15 hours o June 30, 2018. -0.3	-0.3 f furlough require -0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0 0 0
Administrative Services													
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1007 I/A Rcpts (Other) -0.5	17GovAmd+	SalAdj	-0.5	-0.5	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	17GovAmd+	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -7.0 1007 I/A Rcpts (Other) -2.2	U) Health Insuranc	e Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
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

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
atewide Support (continued)		<u></u>											
Administrative Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
Alaska Care health insurance rate increase fro Employees Association. \$2.4	om \$1,346 to \$	\$1,451 per i	member per mon	th for the Confide	ential								
Alaska Care health insurance rate increase fro Employees Association, Supervisory Bargainir			member per mon	th for the Alaska	Public								
	0												
Alaska Care health insurance rate increase fro \$1.2	om \$1,346 to \$	\$1,451 per i	member per mon	th for exempt em	ployees.								
1004 Gen Fund (UGF) 8.9													
1007 I/A Rcpts (Other) 5.4	470		a –								-	-	-
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
Alaska State Employees Association (represe	0		/ 1	anent full-time en	nployee								
required 15 hours of furlough each year from	July 1, 2016 to) June 30, 2	2019.										
1004 Gen Fund (UGF) -1.8													
1007 I/A Rcpts (Other) -0.9											_		
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Hour Furlough													
Public Employees Local 71 (representing the I				t furlough require	ed for								
each permanent full-time employee in each ye	ear from July 1	, 2016 to Ji	une 30, 2018.										
1004 Gen Fund (UGF) -0.6	170	C-144	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Health Insurance Contribution		\$ 1000	,										
LTC health insurance contributions decreased	a trom \$1389 to	o \$1363 pe	r member per mo	ntn.: \$-0.6									
1004 Gen Fund (UGF) -0.6		-	0.7	0.7	0.0	0.0	0.0			0.0	0		
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Statewide Information Technology Services													
	17GovAmd+	SalAdi	-6.8	-6.8	0 0	0.0	0 0	0 0	0 0	0.0	0	0	C
	17 00 77 110	Samaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	enting the Gene	eral Govern	nment (Init) perma	anent full-time en	nolovee								
					ipicycc								
	<i>cally 1, 2010</i> to	<i>canc cc</i> , <u></u>											
0 ()													
	17GovAmd+	Sa]Ad.i	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(GGU) Health Insurance Contribution											-	-	
	lealth Insurand	ce Contribu	tion frrom \$1,389	to \$1.342 per m	ember								
per month effective July 1, 2016.			. ,										
1002 Fed Rcpts (Fed) -1.4													
1002 Fed Ropis (Fed) -1.4 1004 Gen Fund (UGF) -18.6													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) H per month effective July 1, 2016.	July 1, 2016 to 17GovAmd+	eral Govern o June 30, 2 SalAdj	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language Differences

Agency: Department of Public Safety

		Trans	Total	Persona1				Capital					
	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
Statewide Support (continued) Statewide Information Technology Services AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)	(continued)												
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
Alaska Care health insurance rate increas Employees Association, Supervisory Barg Alaska Care health insurance rate increas	aining Unit. \$10.6		·										
\$1.1 1004 Gen Fund (UGF) 8.5 1005 GF/Prgm (DGF) 2.0	e nom \$1,340 to \$	51,451 per	member per mon	un for exempt en	npioyees.								
1007 I/A Rcpts (Other) 1.2 * Allocation Difference *			-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr required 15 hours of furlough each year fr 1004 Gen Fund (UGF) -6.1				anent full-time e	mployee								
1007 I/A Rcpts (Other) -0.2 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGI per month effective July 1, 2016. 1004 Gen Fund (UGF) -13.2 1007 I/A Rcpts (Other) -0.4	U) Health Insurand	ce Contribu	ition frrom \$1,389) to \$1,342 per n	nember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1004 Gen Fund (UGF) 8.3		\$1,451 per	member per mon	th for the Alaska	a Public								
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
Public Employees Local 71 (representing a each permanent full-time employee in eac				of furlough requi	red for								
1004 Gen Fund (UGF) -0.8 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language Differences

Agency: Department of Public Safety

Statewide Support (continued) Laboratory Services (continued) AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contributions decrease LTC health insurance contributions decrease 1004 Gen Fund (UGF) -0.6	Column;	ans Total ype Expenditure _ 63 per member per mo	Personal Services	Travel _	Services .	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u> Misc </u>	PFT	<u> </u>	TMP
* Allocation Difference * * Appropriation Difference *		-13.0 -30.6	-13.0 -30.6	0.0 0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0	0	0
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included and adjustments. This reverses the reduction from		in the amount of the		0.0 salary	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$1,457.7 FY2017 Total Amendments: \$1,457.7 FY2017 Total: \$0.0 1004 Gen Fund (UGF) 1,457.7 * Allocation Difference * *** Appropriation Difference ** *** Agency Difference **		1,457.7 1,457.7 1,206.8	1,457.7 1,457.7 1,506.8	0.0 0.0 0.0	0.0 0.0 -300.0	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 1	0 0 0	0 0 0

Numbers and Language Differences

Agency: Department of	Revenue
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	Column	Trans Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Faxation and Treasury													
Tax Division													
AMD: Cash Logistics for Receiving Marijuana	17GovAmd+	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Tax Payments													
Taxpayers are expected to experience diffi government still considers marijuana to be Colorado), the Tax Division expects to rece the Division will need to contract with cash payments. The Division will either constru- contractor to receive these payments on be	an illegal substan eive up to 60% of logistics contract ct a secure room	all tax paym ors for the co in Anchorage	xperiences in ot ents in cash. To ollection, storage	her states (includi b handle these pa e and deposit of ta	ing yments, ax								
This is a new request for FY2017. It was not identified after the December submission.	ot included in the	FY2017 Gov	ernor request b	ecause the need	was								
FY2017 December Budget: \$15,333.7 FY2017 Total Amendments: -\$46.1 FY2017 Total: \$15,287.6 1004 Gen Fund (UGF) 50.0 AMD: Delete Economist II Position (04-8020) This reduction will be realized through the Position subject to change: Full-time Economist II (04-8020), range 18			-96.1 Tax Division.	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2017 December Budget: \$15,333.7 FY2017 Total Amendments: -\$46.1 FY2017 Total: \$15,287.6 1004 Gen Fund (UGF) -96.1 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repri- required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -23.7 1005 GF/Prgm (DGF) -0.2 1061 CIP Rcpts (Other) -0.7 1105 PF Gross (Other) -0.2				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -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		Ū				0.0	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language Differences				Dermee	n 17Gov an		illiu -							
Differences										Agency: De	epartme	nt of	Reve	enu
		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМ
Taxation and Treasury (continued Tax Division (continued) AMD3/17: Alaska Care Health Insura Change (continued)														
Alaska Care health insurance Employees Association, Sup			1,451 per	member per moni	th for the Alaska I	Public								
Alaska Care health insurance \$7.1	e rate increase fro	om \$1,346 to \$	1,451 per	member per moni	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) 1105 PF Gross (Other)	27.9 2.4 0.4													
* Allocation Difference *				-81.6	-131.6	0.0	50.0	0.0	0.0	0.0	0.0	-1	0	
Treasury Division AMD: Delete Research Analyst Posi (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	
This reduction will be realized an Investment Officer (04-X0 State funds. Position subject to change: Full-time Research Analyst (0	035) by allocating r	more time to A												
i ull-time Research Analyst (t			unoqui											
FY2017 December Budget: \$ FY2017 Total Amendments:	\$10,416.6	8, located in J	uneau											
FY2017 Total Amendments: FY2017 Total: \$10,225.6 1004 Gen Fund (UGF) -1 AMD3/17: Alaska State Employees /	\$10,416.6 - \$191.0 191 . 0	8, located in J 17GovAmd+	uneau SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 Total Amendments: FY2017 Total: \$10,225.6 1004 Gen Fund (UGF) -1 AMD3/17: Alaska State Employees / (GGU) 15 Hour Furlough Alaska State Employees Ass required 15 hours of furlough 1004 Gen Fund (UGF)	\$10,416.6 -\$191.0 Association sociation (represer h each year from J -0.6	17GovAmd+ nting the Gene	SalAdj ral Gover r	nment Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 Total Amendments: FY2017 Total: \$10,225.6 1004 Gen Fund (UGF) -1 AMD3/17: Alaska State Employees A (GGU) 15 Hour Furlough Alaska State Employees Ass required 15 hours of furlough 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) AMD3/17: Alaska State Employees A	\$10,416.6 -\$191.0 191.0 Association sociation (represer h each year from J -0.6 -1.4 Association	17GovAmd+ nting the Gene	SalAdj ral Gover r	nment Unit) perma			0.0		0.0	0.0	0.0	0	0	
FY2017 Total Amendments: FY2017 Total: \$10,225.6 1004 Gen Fund (UGF) -1 AMD3/17: Alaska State Employees A (GGU) 15 Hour Furlough Alaska State Employees Ass required 15 hours of furlough 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	\$10,416.6 -\$191.0 Association sociation (represent heach year from J -0.6 -1.4 Association in sociation (GGU) He	17GovAmd+ nting the Gene luly 1, 2016 to 17GovAmd+	SalAdj ral Goverr June 30, 2 SalAdj	ament Unit) perma 2019. -6.3	anent full-time em	ployee 0.0								

			Betwee	n 17Gov an	d 17GovA	Amd+							
lumbers and Language)ifferences													
									Agency: D	epartmei	nt of	Reve	nue
	Column	Trans	Total Expenditure	Personal Services	Trave1	Services (Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMI
Axation and Treasury (continued) Treasury Division (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)				<u>Jervices</u>		<u>Services</u> <u>c</u>				<u> </u>	<u></u>	<u></u>	
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per r	member per moni	th for the Alaska I	Public								
Alaska Care health insurance rate increase \$32.5	e from \$1,346 to \$	\$1,451 per r	member per moni	th for exempt emp	oloyees.								
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													
* Allocation Difference *		-	-161.9	-161.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Unclaimed Property AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGL per month effective July 1, 2016.	17GovAmd+ J) Health Insuranc	SalAdj ce Contribut	-1.5 tion frrom \$1,389	-1.5 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	
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	
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per r	nember per mon	th for the Alaska I	Public								
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	
Alaska State Employees Association (represent the required 15 hours of furlough each year from 1005 GF/Prom (DGF) -0.4				anent full-time em	ployee								
* Allocation Difference *		-	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Permanent Fund Dividend Division 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	(
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1050 PFD Fund (DGF) -6.8				anent full-time em	ployee								
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	(

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TN
Axation and Treasury (continued) Permanent Fund Dividend Division (continued AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) Alaska State Employees Association (GGU) per month effective July 1, 2016. 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	
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargair Alaska Care health insurance rate increase f \$1.2	ning Unit. \$14.0												
1050 PFD Fund (DGF) 15.2 * Allocation Difference * Appropriation Difference * *		-	-21.3 -265.5	-21.3 -315.5	0.0	0.0 50.0	0.0	0.0	0.0 0.0	0.0	0 -2	0	
ild Support Services Child Support Services Division AMD: Delete Child Support Specialist II Position (04-7071) This reduction will be realized through the de Juneau office was closed in the FY2016 bud can be accomplished more efficiently in the A	get. The Junea	u office exp				0.0	0.0	0.0	0.0	0.0	-1	0	
Position subject to change: Full-time Child Support Specialist II (04-7071), range 16, loc	ated in June	eau										
FY2017 December Budget: \$27,666.0 FY2017 Total Amendments: -\$202.3 FY2017 Total: \$27,463.7 1002 Fed Rcpts (Fed) -67.5 1003 G/F Match (UGF) -34.8	170		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	ĉ	
AMD: Shift Federally Mandated Fee to	17GovAmd+	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	

FY2017 December Budget: \$27,666.0

Numbers and Language Differences

Agency: Department of Revenue

									J J				
Child Support Services (continued) Child Support Services Division (continued) AMD: Shift Federally Mandated Fee to	<u>Column</u>	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel	Services .	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT	PPT	TMP
Custodial Parents (continued)													
FY2017 Total Amendments: -\$202.3 FY2017 Total: \$27,463.7 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
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain		1,451 per l	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase f	rom \$1,346 to \$	1,451 per	member per mon	th for exempt emp	oloyees.								
\$2.4 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
Alaska State Employees Association (represented to the formation of the fo				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-93.2	-93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -59.9 1003 G/F Match (UGF) -30.7 1004 Gen Fund (UGF) -2.6	Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
* Allocation Difference * * * Appropriation Difference * *			-274.6 -274.6	-174.6 -174.6	0.0 0.0	-100.0 -100.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1 -1	0 0	0 0
Administration and Support Commissioner's Office AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdi	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 GUVAIIIUT	JaiAuJ	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

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

\$6.1 1004 Gen Fund (UGF) 1.2 1007 I/A Rcpts (Other) 2.3

Numbers and Language Differences

Agency:	Department of	of Revenue
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (continued) Commissioner's Office (continued) AMD3/17: Alaska Care Health Insurance Rate								00010 <u>y</u>					
Change (continued) 1133 CSSD Admin (Fed) 2.6													
* Allocation Difference *			6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services 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
Alaska State Employees Association (repr required 15 hours of furlough each year fro				anent full-time em	ployee								
1004 Gen Fund (UGF) -0.5 1007 I/A Rcpts (Other) -0.9 1133 CSSD Admin (Fed) -0.7	ea.y 1, 2010 to												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1004 Gen Fund (UGF) -0.1	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) -0.2 1133 CSSD Admin (Fed) -0.1													_
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGI per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.0 1007 I/A Rcpts (Other) -1.8 1133 CSSD Admin (Fed) -1.4	17GovAmd+ U) Health Insurand	SalAdj ce Contribu	-4.2 ttion frrom \$1,389	-4.2 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association. \$2.5 Alaska Care health insurance rate increas Employees Association, Supervisory Barg	e from \$1,346 to \$		·										
Alaska Care health insurance rate increas \$1.2 1004 Gen Fund (UGF) 2.4 1007 I/A Rcpts (Other) 4.3	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1133 CSSD Admin (Fed) 3.3 * Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization 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

			Betwee	n 17Gov an	d 17GovA	md+							
Numbers and Language Differences													
									Agency: Do	epartme	nt of	Reve	nue
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (continued) Natural Gas Commercialization (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)								¥ -					
Alaska Care health insurance rate increase \$1.3	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	ployees.								
1241 GF/LNG (UGF) 1.3 * Allocation Difference *			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016. 1007 I/A 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
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1007 I/A Rcpts (Other) 1.2		\$1,451 per	member per mon	th for the Alaska I	Public								
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
Alaska State Employees Association (repre required 15 hours of furlough each year fro. 1007 I/A Rcpts (Other) -0.1				anent full-time em	ployee								
* Allocation Difference * ** Appropriation Difference * *			0.6 11.3	0.6 11.3	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
Alaska Mental Health Trust Authority Mental Health Trust Operations AMD: Maintain Fetal Alcohol Spectrum Disorders (FASD) Campaign with Alcohol &	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Other Drug Abuse Treatment & Prevention Fu This fund change will maintain the fetal alco also meeting a portion of the Department of				urrent funding lev	els while								
FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total: \$4,292.0													
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

mbers and Language												
ferences												
									Agency: De	epartmen	t of F	Rever
	Column	Trans Type Exp	Total	Personal	Traval	Conviore	Commodition	Capital Outlay	Cranta	Nico	DET	РРТ
ka Mental Health Trust Authority (cont				Services	Travel	Services	Commodities	Outray	Grants	<u>Misc</u>		<u>PPT</u>
ental Health Trust Operations (continued												
AMD: Add Data Analysis and Policy Planning												
Position (continued)	h Truch Authority house		the need for a	normonant Data								
The Trustees of the Alaska Mental Health Analysis and Policy Planning position wit					9							
analysis. The position will also identify si					•							
presentation to the Administration and Le												
based on data in order to minimize the po												
position is also critical to implement Medi supporting beneficiaries. The position wi												
policy planning on state-funded programs												
and guidance to the Trust and its partner												
		-										
Their decision was based on information												
Integrated Mental Health Plan for the stat	te with an ongoing da	ta analysis ca	apacity that wil	ll be necessary to								
Integrated Mental Health Plan for the sta that both the Medicaid reform and menta mental health program that achieves pos	te with an ongoing dat I health plan impleme itive results for the be	ta analysis ca ntation are su eneficiaries.	apacity that wil uccessful in cre	ll be necessary to eating a sustainab	ble							
Integrated Mental Health Plan for the stat that both the Medicaid reform and menta	te with an ongoing da I health plan impleme itive results for the be s not included in the F	ta analysis ca ntation are su eneficiaries.	apacity that wil uccessful in cre	ll be necessary to eating a sustainab	ble	0.0	0.0	0.0	0.0	0.0	0	0
Integrated Mental Health Plan for the stat that both the Medicaid reform and mental mental health program that achieves pos This is a new request for FY2017. It was approval from Trustees. FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total Amendments: \$150.0 FY2017 Total: \$4,292.0 1094 MHT Admin (Other) 150.0 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increa	te with an ongoing da I health plan implement itive results for the be a not included in the F 17GovAmd+	ta analysis ca ntation are su neficiaries. Y2017 Gover SalAdj	apacity that wil uccessful in cre mor request du 20.2	Il be necessary to eating a sustainab ue to the timing of 20.2	<i>the</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0
Integrated Mental Health Plan for the stat that both the Medicaid reform and mental mental health program that achieves pos This is a new request for FY2017. It was approval from Trustees. FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total: \$4,292.0 1094 MHT Admin (Other) 150.0 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increa \$20.2 1094 MHT Admin (Other) 20.2	te with an ongoing da I health plan implement itive results for the be a not included in the F 17GovAmd+	ta analysis ca ntation are su neficiaries. Y2017 Gover SalAdj	apacity that wil uccessful in cre nor request du 20.2 nber per month	Il be necessary to eating a sustainab ue to the timing of 20.2 n for exempt emplo	0.0 oyees.							-
Integrated Mental Health Plan for the stat that both the Medicaid reform and mental mental health program that achieves pos This is a new request for FY2017. It was approval from Trustees. FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total Amendments: \$150.0 FY2017 Total A4,292.0 1094 MHT Admin (Other) 150.0 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increa \$20.2 1094 MHT Admin (Other) 20.2	te with an ongoing da I health plan implement itive results for the be a not included in the F 17GovAmd+	ta analysis ca ntation are su neficiaries. Y2017 Gover SalAdj	apacity that wil uccessful in cre mor request du 20.2	Il be necessary to eating a sustainab ue to the timing of 20.2	<i>the</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0
Integrated Mental Health Plan for the stat that both the Medicaid reform and mental mental health program that achieves pos This is a new request for FY2017. It was approval from Trustees. FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total Amendments: \$150.0 FY2017 Total: \$4,292.0 1094 MHT Admin (Other) 150.0 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increa \$20.2 1094 MHT Admin (Other) 20.2 Allocation Difference *	te with an ongoing da I health plan implement itive results for the be a not included in the F 17GovAmd+	ta analysis ca ntation are su neficiaries. Y2017 Gover SalAdj	apacity that wil uccessful in cre nor request du 20.2 nber per month	Il be necessary to eating a sustainab ue to the timing of 20.2 n for exempt emplo	0.0 oyees.							-
Integrated Mental Health Plan for the stat that both the Medicaid reform and mental mental health program that achieves pos This is a new request for FY2017. It was approval from Trustees. FY2017 December Budget: \$4,142.0 FY2017 Total Amendments: \$150.0 FY2017 Total Amendments: \$150.0 FY2017 Total A4,292.0 1094 MHT Admin (Other) 150.0 AMD3/17: Alaska Care Health Insurance Rate Change Alaska Care health insurance rate increa \$20.2 1094 MHT Admin (Other) 20.2	te with an ongoing da I health plan impleme itive results for the be a not included in the F 17GovAmd+ s se from \$1,346 to \$1,	ta analysis ca ntation are su neficiaries. Y2017 Gover SalAdj	apacity that wil uccessful in cre nor request du 20.2 nber per month	Il be necessary to eating a sustainab ue to the timing of 20.2 n for exempt emplo	0.0 oyees.							-

\$6.3 1007 I/A Rcpts (Other) 2.6 1037 GF/MH (UGF) 4.9

Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Alaska Mental Health Trust Authority (continu Long Term Care Ombudsman Office (continu		¥						<u>_</u>					
* Allocation Difference * * * Appropriation Difference * *			7.5 177.7	7.5 177.7	0.0 0.0	0.0 0.0		0.0 0.0	0.0 0.0	0.0 0.0	0 1	0 0	0 0
Alaska Municipal Bond Bank Authority AMBBA Operations													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre- required 15 hours of furlough each year from 1104 AMBB Rcpts (Other) -0.2				anent full-time em	ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1104 AMBB Rcpts (Other) -0.3	Health Insuranc	e Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increase \$0.6 1104 AMBB Rcpts (Other) 0.6 * Allocation Difference * * * Appropriation Difference * *	ποι η φ1,040 το φ	1,401 per	0.1 0.1	0.1 0.1	0.0	0.0		0.0	0.0 0.0	0.0	0	0 0	0 0
Alaska Permanent Fund Corporation APFC Operations 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
Alaska Care health insurance rate increase \$58.6 1105 PF Gross (Other) 58.6	from \$1,346 to \$	1,451 per	member per mon	th for exempt em _l	oloyees.								
* Allocation Difference * ** Appropriation Difference * *			58.6 58.6	58.6 58.6	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
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.	17GovAmd+	Unalloc	525.5	527.7	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$525.5													

Numbers and Language Differences Differences Column Trans Total Personal Agency Unallocated Appropriation (continued) Agency Unallocated Appropriation (continued) Agency Unallocated Appropriation (continued) AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment (continued)

FY2017 Total Amendments: \$525.5 FY2017 Total: \$0.0 1003 G/F Match (UGF) 134.2 382.5 1004 Gen Fund (UGF) 1037 GF/MH (UGF) 8.8 525.5 527.7 0.0 -2.2 * Allocation Difference * -2.2 * * Appropriation Difference * * 525.5 527.7 0.0 * * * Agency Difference * * * 233.1 -52.2 285.3 0.0

Services Commodities

0.0

0.0

0.0

Agency: Department of Revenue

0.0

0.0

0.0

Misc PFT PPT TMP

0

0

-2

0

0

0

0

0

0

Capital

Outlay

0.0

0.0

0.0

Grants

0.0

0.0

0.0

2016-03-25 12:10:10

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	РРТ	TMP
Administration and Support Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align authority for unallocated reduction			1,385.1	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$1,385.: FY2017 Total Amendments: \$1,385.: FY2017 Total: \$0.0 1004 Gen Fund (UGF) 1,385.1 * Allocation Difference *			1,385.1	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office AMD3/17: Alaska State Employees Associat (GGU) 15 Hour Furlough	ion 17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association required 15 hours of furlough each ye 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -0.2 1076 Marine Hwy (DGF) -0.2 AMD3/17: Alaska State Employees Association <i>Alaska State Employees Association per month effective July 1, 2016.</i> 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 Rat Change	ion 17GovAmd+ (GGU) Health Insurar	o June 30, 2 SalAdj nce Contribu	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0 0
Alaska Care health insurance rate ind \$10.0 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 * Allocation Difference *	crease from \$1,346 to	\$1,451 per	member per mor	nth for exempt en	nployees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals AMD3/17: Alaska State Employees Associat (GGU) 15 Hour Furlough Alaska State Employees Association required 15 hours of furlough each ye 1061 CIP Rcpts (Other) -0.3	(representing the Ger	eral Goveri		-0.3 anent full-time e	0.0 mployee	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans	Total Expenditure	Personal Services	Travel	Sonvioos	Commodities	Capital Outlay	Grants	Mico	PFT	ррт	тмр
Administration and Support (continued)		Туре	Experior cure	Services	Indver	Services	Commodities	Outray	Grants	MISC	<u>PF1</u>	<u></u>	
Contracting and Appeals (continued)													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		00											
Alaska State Employees Association (GGU	J) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per n	nember								
per month effective July 1, 2016.													
1061 CIP Rcpts (Other) -0.5	170												
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barg 1004 Gen Fund (UGF) 0.1 1007 I/A Rcpts (Other) 0.2 1061 CIP Rcpts (Other) 0.9		\$1,451 per	member per mon	th for the Alaska	Public								
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barge 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	aining Unit. \$6.2 17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -0.5				anent full-time ei	nployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU	I) Health Insuran	ce Contribu	ition frrom \$1.380	to \$1.342 ner m	ember								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 1061 CIP Rcpts (Other) -2.5	<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>			(0 <i>q</i>),0 12 poi ii									
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
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

Reduce capital improvement project receipt authority associated with deleted positions and other general fund

Numbers and Language Differences

						•			-				
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (continued)													
Internal Review (continued)													
AMD: Delete Capital Improvement Project													
Receipt Authority Associated with Position													
Deletions (continued)													
reductions taken in FY2016 and anticipated	for FY2017.												
FY2017 December Budget: \$971.4													
FY2017 Total Amendments: -\$174.9													
FY2017 Total: \$796.5													
1061 CIP Rcpts (Other) -174.9													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				nent full-time em	ployee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30, 2	019.										
1027 IntAirport (Other) -0.1													
1061 CIP Rcpts (Other) -0.9	170	C-144:	0.1	0 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	Llooth Incurrent	a Cantribu	tion from \$1.000	40 C1 212 nor mo	mhar								
	Health Insurand	ce Contribu	tion irrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2016. 1027 IntAirport (Other) -0.2													
1061 CIP Rcpts (Other) -1.9													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdi	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 do VAlid	Juinaj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase	from \$1,346 to \$	51,451 per l	member per mont	h for the Alaska F	Public								
Employees Association, Supervisory Bargai	ning Unit. \$2.5												
1027 IntAirport (Other) 0.4													
1061 CIP Rcpts (Other) 2.1													
* Allocation Difference *			-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services	170												
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough													
1004 Gen Fund (UGF) -0.3													
1026 HwyCapital (Other) -0.1 1027 IntAirport (Other) -0.1													
1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -1.1													
1076 Marine Hwy (DGF) -0.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 GUVAIIIU I	SalAuj	-10.5	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)	Health Insuran	e Contribu	tion frrom \$1 380	to \$1 342 ner me	mher								
per month effective July 1, 2016.			αστη πισπη φ1,309										
1004 Gen Fund (UGF) -2.5													
1005 GF/Prgm (DGF) -0.3													

Numbers and Language Differences

		Trans	Total	Persona]				Capital					
	Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued	d)												
AMD3/17: Alaska State Employees Association													
(GGU) Health Insurance Contribution													
(continued)													
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	17GovAmd+	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) Legal Trust Rate Increase		, i i i i i i i i i i i i i i i i i i i											
Legal Trust rate increase from \$10 to \$12 pe	er member per n	onth.											
1061 CIP Rcpts (Other) 0.1	,												
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		0											
Alaska Care health insurance rate increase i Employees Association. \$9.5	from \$1,346 to \$	1,451 per i	member per mor	th for the Confide	ential								
Alaska Care health insurance rate increase i Employees Association, Supervisory Bargain		1,451 per i	member per mor	th for the Alaska	Public								
Alaska Care health insurance rate increase i \$1.3	from \$1,346 to \$	1,451 per l	member per mor	th for exempt em	ployees.								
ہ 1.3 1004 Gen Fund (UGF) 4.3													
1005 GF/Prgm (DGF) 0.6													
1026 HwyCapital (Other) 2.3													
1026 HwyCapital (Other) 2.5													
1061 CIP Rcpts (Other) 17.3													
1076 Marine Hwy (DGF) 4.6													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do vAnd -	JairAuj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres	conting the Gong	ral Govern	ment Init) nerm	anont full-timo or	nlovee								
required 15 hours of furlough each year from					ipioyee								
1004 Gen Fund (UGF) -0.6	1 July 1, 2010 10	June 30, 2	.013.										
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													
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
													-
Information Systems and Services	170- 4	C-14.11	oo -	00 7	~ ~	0.0	~ ~	~ ~	0.0	~ ~	~	~	~
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-													

			Detwee	n 17Gov an	a 17 00 77	and .							
nbers and Language erences													
						Age	ncy: Departi	ment of Tra	Insportation	n and Pu	blic l	Facil	iti
	Column	Trans	Total	Personal	Traval	Samuiaaa	Commodition	Capital	Casata	Nico	DET	DDT	-
inistration and Support (continued)	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc		<u> </u>	
ninistration and Support (continued) formation Systems and Services (continued) AMD3/17: Alaska Care Health Insurance Rate	ed)												
Change (continued)													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga			member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase	e from \$1,346 to	\$1,451 per	member per mon	th for exempt emp	oloyees.								
\$1.2													
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	170	0 3 4 1 4	10.0	10.0	<u> </u>	<u> </u>	~ ~	~ ~	0.0	~ ~	~	~	
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	o June 30, 2	2019.										
1004 Gen Fund (UGF) -1.6													
1005 GF/Prgm (DGF) -0.1													
1026 HwyCapital (Other) -0.1													
1027 IntAirport (Other) -1.5													
1061 CIP Rcpts (Other) -6.2													
1076 Marine Hwy (DGF) -0.8													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution		0											
Alaska State Employees Association (GGL	J) Health Insuran	ce Contribu	tion frrom \$1.389	to \$1,342 per me	ember								
per month effective July 1, 2016.	,			., ,									
1004 Gen Fund (UGF) -4.4													
1005 GF/Prgm (DGF) -0.2													
1026 HwyCapital (Other) -0.4													
1027 IntAirport (Other) -4.6													
1061 CIP Rcpts (Other) -15.2													
1076 Marine Hwy (DGF) -2.2													
Allocation Difference *			-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
uman Resources													
AMD: Mitigate General Fund Reduction with	17GovAmd+	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	
Capital Improvement Project Receipt Authority													
Reallocate indirect cost allocation plan rece	eipt authority (Ca	pital Improv	ement Project Re	eceipts) to offset g	general								
fund reductions during FY2017.													
tund reductions during FY2017. FY2017 December Budget: \$2,366.4													
-													
FY2017 December Budget: \$2,366.4													

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
ministration and Support (continued) Human Resources (continued) AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority (continued)													
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
This funding loss will be mitigated by a reall Improvement Project Receipts) during FY20					I								
FY2017 December Budget: \$2,366.4 FY2017 Total Amendments: \$0.0 FY2017 Total: \$2,366.4													
1004 Gen Fund (UGF) -300.0 * Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1076 Marine Hwy (DGF) -0.4	0		/ 1	nent full-time em	bloyee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.9 1026 HwyCapital (Other) -0.2 1027 IntAirport (Other) -0.2 1076 Marine Hwy (DGF) -1.7) Health Insuranc	e Contribu											
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 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 Public Employees Local 71 (representing th	ining Unit. \$3.6 17GovAmd+	5 1,451 per d SalAdj	member per moni	h for the Alaska F -0.6	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Numbers and Language Differences

						-			-				
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (continued)		v											
Statewide Procurement (continued) AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued) 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
LTC health insurance contributions decre	ased from \$1389 t	o \$1363 pe	er member per mo	nth.: \$-0.9									
1004 Gen Fund (UGF) -0.3 1026 HwvCapital (Other) -0.1													
1026 HwyCapital (Other) -0.1 1076 Marine Hwy (DGF) -0.5													
* Allocation Difference *			-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services AMD: Mitigate General Fund Reduction with	17GovAmd+	Inc	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Improvement Project Receipt Authority													
Reallocate indirect cost allocation plan re- fund reductions during FY2017.	ceipt authority (Ca	pital Impro	vement Project Re	eceipts) to offset g	general								
FY2017 December Budget: \$1,443.0 FY2017 Total Amendments: \$0.0 FY2017 Total: \$1,443.0 1061 CIP Rcpts (Other) 185.3 AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a re- Improvement Project Receipts) during FY					0.0 al	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$1,443.0 FY2017 Total Amendments: \$0.0 FY2017 Total: \$1,443.0 1004 Gen Fund (UGF) -185.3	170	C-144:	1.4	1 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	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (rep required 15 hours of furlough each year fr 1004 Gen Fund (UGF) -0.3 1061 CIP Rcpts (Other) -1.1				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GG	GU) Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -1.1													
1027 IntAirport (Other) -0.2													
1061 CIP Rcpts (Other)-2.2													

			Betwee	en 17Gov an	nd 17GovA	\ma+							
Imbers and Language fferences						Age	ency: Departr	nent of Tra	insportatio	n and P	ublic	Facil	litie
	Col	Trans umn Type	s Total Expenditure	Personal Services	Travel	•	Commodities	Capital Outlay	• Grants	Misc		РРТ	
ninistration and Support (continue	d)												
Central Region Support Services (cor AMD3/17: Alaska Care Health Insurance F Change		nd+ SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate Employees Association, Superviso			r member per mon	th for the Alaska	Public								
Alaska Care health insurance rate	increase from \$1,34	6 to \$1,451 pe	r member per mon	th for exempt em	ployees.								
\$1.2 1004 Gen Fund (UGF) 3.4 1027 IntAirport (Other) 0.6 1061 CIP Rcpts (Other) 0.8													
AMD3/24: Labor Trades and Crafts (LTC) Hour Furlough	15 17GovAr	nd+ SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
each permanent full-time employed 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 LTC health insurance contributions 1004 Gen Fund (UGF) -0.4 1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -0.1	17GovAr	nd+ SalAdj	-0.6 ber member per mo		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Difference *			-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
orthern Region Support Services AMD: Mitigate General Fund Reduction wi Capital Improvement Project Receipt Auth	ority			353.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reallocate indirect cost allocation p fund reductions during FY2017.	лан тесерт айтойty	(Capital Impr	overnent Project R	eceipis) to onset (yeneral								
FY2017 December Budget: \$1,804 FY2017 Total Amendments: -\$7.5 FY2017 Total: \$1,797.3 1061 CIP Rcpts (Other) 353.6 AMD: Delete General Fund Authority due t Reallocation of Capital Improvement Proje Receipt Authority	i o 17GovAr	nd+ Dec	-361.1	-353.6	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	

FY2017 December Budget:

Numbers and Language Differences

	Column	Trans	Total Expenditure	Personal Services	Travel	Sanuicas	Commodities	Capital Outlay	Grants	Misc	DET	РРТ	тмр
Administration and Support (continued)		<u>iype</u>			11 avel	JEIVICES				<u></u>	<u></u>	<u>(11)</u>	
Northern Region Support Services (continued) AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority (continued) \$1,804.8 FY2017 Total Amendments: -\$7.5 FY2017 Total: \$1,797.3 1004 Gen Fund (UGF) -361.1 AMD3/17: Alaska Care Health Insurance Rate Change	1 7GovAmd+	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase fi Employees Association, Supervisory Bargain		\$1,451 per l	member per mor	nth for the Alask	a Public								
Alaska Care health insurance rate increase fi \$0.6	rom \$1,346 to \$	\$1,451 per	member per mor	oth for exempt e	mployees.								
1004 Gen Fund (UGF) 1.0 1027 IntAirport (Other) 0.3 1061 CIP Ropts (Other) 0.6 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (represented 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.9 1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -0.8				anent full-time e	employee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.2 1027 IntAirport (Other) -0.3 1061 CIP Rcpts (Other) -2.0	Health Insurand	ce Contribu	tion frrom \$1,389		member								
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -0.8 1027 IntAirport (Other) -0.2 1061 CIP Rcpts (Other) -0.2				of furlough requi	ired for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease	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)-0.81027 IntAirport (Other)-0.2	u nuni <i>q</i> 1369 ((ο φτους με	т тепиет рег та	JHUH. φ-1.1									

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	тмр
dministration and Support (continued) Northern Region Support Services (continue AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued) 1061 CIP Rcpts (Other) -0.1													
* Allocation Difference *			-15.2	-7.7	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services 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
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -0.6				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5 1061 CIP Rcpts (Other) -2.5	J) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$2.4 1004 Gen Fund (UGF) 3.3 1061 CIP Rcpts (Other) 4.0	aining Unit. \$4.9		member per mon	th for exempt emp	oloyees.								
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation AMD3/17: Alaska State 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
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1005 GF/Prgm (DGF) -4.3 1061 CIP Rcots (Other) -1.2				anent full-time em	ployee								
			11 0	11 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 Alaska State Employees Association (GGL	17GovAmd+	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

			Betwee	n 17Gov an	d 17GovA	Amd+							
Numbers and Language Differences						Age	ency: Depart	ment of Tra	ansportatio	n and Pı	ublic	Facil	ities
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Administration and Support (continued) Statewide Aviation (continued) 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	(
Alaska Care health insurance rate increas Employees Association, Supervisory Barg		\$1,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increas \$1.2	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 0.3 1005 GF/Prgm (DGF) 6.2 1007 I/A Rcpts (Other) 0.7 1061 CIP Rcpts (Other) 1.2													
* Allocation Difference *			-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Program Development AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt	17GovAmd+ ot authority associ	Dec ated with o	-46.1 deleted positions a	-46.1	0.0 <i>fund</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
reductions taken in FY2016 and anticipate FY2017 December Budget: \$8,552.6 FY2017 Total Amendments: -\$146.1 FY2017 Total: \$8,406.5 1061 CIP Rcpts (Other) -46.1 AMD: Reduce Personal Services Authorization due to General Fund Reduction Reduction of funding for one full time posit been identified and will be deleted in FY20	17GovAmd+ tion slated for dele		-100.0 2017. The position	-100.0 to be deleted ha	0.0 s not yet	0.0	0.0	0.0	0.0	0.0	0	0	C
FY2017 December Budget: \$8,552.6 FY2017 Total Amendments: -\$146.1 FY2017 Total: \$8,406.5 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
Alaska State Employees Association (repr required 15 hours of furlough each year fro 1061 CIP Rcpts (Other) -10.5				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU	17GovAmd+	SalAdj ce Contribi	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.1		o conaide	2.001 ΠΙΟΠ ψ1,009	10 \$1,072 por me									

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total 	Personal Services	Travel	Services _C	ommodities	Capital Outlay	<u>Grants</u>	Misc_	PFT	PPT	TMP
Administration and Support (continued) Program Development (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		· ·	nember per mon	h for the Alaska I	Public								
Alaska Care health insurance rate increase \$2.4	from \$1,346 to \$	\$1,451 per r	nember per mon	h for exempt emp	oloyees.								
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
Public Employees Local 71 (representing the each permanent full-time employee in each 1061 CIP Rcpts (Other) -0.5				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease 1061 CIP Rcpts (Other) -0.6	ed from \$1389 t	o \$1363 pei	r member per mo	nth.: \$-0.6									
* Allocation Difference *		-	-157.7	-157.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehic AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	le Enforceme 17GovAmd+	ent Inc	250.7	250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate indirect cost allocation plan receit fund reductions during FY2017.	pt authority (Ca	oital Improv	ement Project Re	eceipts) to offset g	general								
FY2017 December Budget: \$6,643.2 FY2017 Total Amendments: \$0.0 FY2017 Total: \$6,643.2 1061 CIP Rcpts (Other) 250.7													
AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority	17GovAmd+	Dec	-250.7	-250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This funding loss will be mitigated by a really Improvement Project Receipts) during FY20					al								

FY2017 December Budget:

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans	Total Expenditure	Personal Services	Travel	Sonvicos	Commodities	Capital Outlay	Grants	Mico	PFT	DDT	TMP
Administration and Support (continued)	Corumn	Туре	expenditure	Services	<u>Iraver</u>	Services	commodities		Granus	MISC	PFI	<u></u>	
Measurement Standards & Commercial Vehic	cle Enforceme	ent (cont	inued)										
AMD: Delete General Fund Authority due to			inaca,										
Reallocation of Capital Improvement Project													
Receipt Authority (continued)													
\$6,643.2													
FY2017 Total Amendments: \$0.0 FY2017 Total: \$6.643.2													
1004 Gen Fund (UGF) -250.7													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		00									-	-	-
Alaska State Employees Association (repres	senting the Gene	ral Goveri	nment Unit) perma	anent full-time en	nployee								
required 15 hours of furlough each year fror	n July 1, 2016 to	June 30, 2	2019.										
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	17GovAmd+	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)) Health Insuranc	e Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -4.6													
1005 GF/Prgm (DGF) -10.7 1061 CIP Rcpts (Other) -8.7													
1215 UCR Rcpts (Other) -2.4													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1, 00, 1, 110	00.010	2010	1010	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	0	0
,													
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Bargar	ining Unit. φ12.0												
Alaska Care health insurance rate increase	from \$1,346 to \$	1.451 per	member per mon	th for exempt em	ployees.								
\$1.2													
1004 Gen Fund (UGF) 3.5													
1005 GF/Prgm (DGF) 5.1													
1061 CIP Rcpts (Other) 4.3													
1215 UCR Rcpts (Other) 0.9 * Allocation Difference *			-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			1,010.6	1,018.1	0.0	-7.5		0.0	0.0	0.0	0	0	0
			1,01010	1,010.1	0.0	/.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities	470 4		a. a	01.0.5									
AMD: Delete Capital Improvement Project	17GovAmd+	Dec	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority Associated with Position Deletions													
Deletions													

Reduce capital improvement project receipt authority associated with deleted positions and other general fund

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
sign, Engineering and Construction (conti Statewide Public Facilities (continued) AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions (continued) reductions taken in FY2016 and anticipated	·	¥F						¥					
FY2017 December Budget: \$4,642.9 FY2017 Total Amendments: -\$216.3 FY2017 Total: \$4,426.6 1061 CIP Rcpts (Other) -216.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year from 1061 CIP Rcpts (Other) -8.6			2019.		-								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -12.6 AMD3/17: Alaska Care Health Insurance Rate Change) Health Insurand	se Contribu SalAdj	tion frrom \$1,389 8.3	to \$1,342 per me	mber 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai 1004 Gen Fund (UGF) 0.6 1061 CIP Rcpts (Other) 7.7		1,451 per											
Employees Association, Supervisory Bargai1004 Gen Fund (UGF)0.61061 CIP Rcpts (Other)7.7		1,451 per 1	nember per mont	h for the Alaska F	<i>Public</i>	0.0	0.0	0.0	0.0	0.0	0	0	(
Employees Association, Supervisory Bargai 1004 Gen Fund (UGF) 0.6		1,451 per 1				0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Bargai 1004 Gen Fund (UGF) 0.6 1061 CIP Rcpts (Other) 7.7 * Allocation Difference * Statewide Design and Engineering Services AMD: Delete Capital Improvement Project Receipt Authority Associated with Position	ining Unit. \$8.3 17GovAmd+ • authority associ	Dec	-229.3 -139.4	-229.3 -139.4	0.0						-	-	0

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	РРТ	тмр
Design, Engineering and Construction (conti	nued)		£::										
Statewide Design and Engineering Services (AMD3/17: Alaska State Employees Association	(continued)												
(GGU) 15 Hour Furlough (continued)													
1061 CIP Rcpts (Other) -17.4	170 And	C-144	26.2	06.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)	Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016. 1061 CIP Rcpts (Other) -25.2													
1232 ISPF-I/A (Other) -1.0													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase		31,451 per	member per moni	h for the Alaska	Public								
Employees Association, Supervisory Bargai	ning Unit. \$21.4												
Alaska Care health insurance rate increase	from \$1,346 to \$	31,451 per	member per mon	h for exempt em	ployees.								
\$2.6 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
Public Employees Local 71 (representing th	e Labor Trades a	and Crafts	Unit) - 15 hours o	f furlough require	ed for								
each permanent full-time employee in each	year from July 1	, 2016 to J	une 30, 2018.										
1061 CIP Rcpts (Other) -0.6 AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdi	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	1/00/////01	Jannaj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease	ed from \$1389 to	o \$1363 pe	r member per mo	nth.: \$-1.1									
1061 CIP Rcpts (Other) -1.1 * Allocation Difference *			-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
											-		-
Harbor Program Development AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17GOVAIIU+	SdTAUJ	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)	Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.3													
1004 Gen Fund (UGF) -0.3 1061 CIP Rcpts (Other) -0.7													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Design, Engineering and Construction (con	tinued)		F										
Harbor Program Development (continued) AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
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
Alaska State Employees Association (repr	0		/ 1	anent full-time en	nployee								
required 15 hours of furlough each year fr	om July 1, 2016 to	o June 30, 2	2019.										
1004 Gen Fund (UGF) -0.6 1061 CIP Rcpts (Other) -1.2													
* Allocation Difference *			-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repl required 15 hours of furlough each year fr				anent full-time en	nployee								
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	17GovAmd+	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 00 77 110	5417140	0015	00.9	0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	0
Alaska State Employees Association (GG	U) Health Insuran	ce Contribu	ıtion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016. 1005 GF/Pram (DGF) -2.0													
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	17GovAmd+	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increas	e from \$1 346 to 9	\$1 451 ner	member ner mon	th for the Δlaska	Public								
Employees Association, Supervisory Barg					abilo								
1004 Gen Fund (UGF) 0.1	0												
1061 CIP Rcpts (Other) 35.3													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing)	the Labor Trades	and Crafts	Linit) 15 hours o	furlough roquire	d for								
each permanent full-time employee in eac				n runougn require	iu iui								
1061 CIP Rcpts (Other) -0.3		, _0,0100											
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrea	ased from \$1389 t	o \$1363 pe	er member per mo	onth.: \$-4.6									
1061 CIP Rcpts (Other) -4.6 * Allocation Difference *			-72.5	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anocation Difference			-72.5	-/2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
sign, Engineering and Construction (conti	inued)												
Northern Design and Engineering Services 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
Reduce capital improvement project receip reductions taken in FY2016 and anticipated		ated with a	leleted positions a	and other genera	l fund								
FY2017 December Budget: \$16,863.9 FY2017 Total Amendments: -\$183.8 FY2017 Total: \$16,680.1													
1061 CIP Rcpts (Other) -183.8 AMD3/17: Alaska State Employees Association (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
Alaska State Employees Association (repre required 15 hours of furlough each year from 1005 GF/Prgm (DGF) -0.2 1007 I/A Ropts (Other) -0.3 1061 CIP Ropts (Other) -23.3				anent full-time en	nployee								
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
Alaska State Employees Association (GGU per month effective July 1, 2016. 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	I) Health Insuranc	e Contribı	tion frrom \$1,389	9 to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Alaska Care health insurance rate increaseEmployees Association, Supervisory Barga1004 Gen Fund (UGF)0.31005 GF/Prgm (DGF)0.31007 I/A Rcpts (Other)0.11061 CIP Rcpts (Other)31.1	ining Unit. \$31.8		·										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th	17GovAmd+ ne Labor Trades a	SalAdj and Crafts	-0.4 Unit) - 15 hours o	-0.4 of furlough require	0.0 ed for	0.0	0.0	0.0	0.0	0.0	0	0	C
each permanent full-time employee in each 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
LTC health insurance contributions decreases 1007 I/A Rcpts (Other) -0.1 1061 CIP Rcpts (Other) -3.0	sed from \$1389 to	\$1363 pe	er member per mo	onth.: \$-3.1									

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	ТМ
sign, Engineering and Construction (cont						501 11005							
Northern Design and Engineering Services	(continued)												
Allocation Difference *			-223.3	-223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Southcoast Design and Engineering Service	es												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repr				anent full-time em	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	5 June 30, 2	2019.										
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	17GovAmd+	SalAdj	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution	1/GOVAIIIU+	SdTAUJ	-20.5	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (GGU	II) Health Insuran	co Contribu	tion frrom \$1 380	to \$1 3/2 nor m	mbor								
per month effective July 1, 2016.	0) Healur Insurand		uon mom \$1,309	το φ1,342 per me	IIIDEI								
1005 GF/Prgm (DGF) -0.6													
1007 I/A Rcpts (Other) -0.2													
1061 CIP Rcpts (Other) -25.7													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	Sa]Adi	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		0111110									-	-	
Change Alaska Care health insurance rate increase Employees Association, Supervisory Barga	aining Unit. \$24.4		·										
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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	naining Unit. \$24.4 The from \$1,346 to \$ 17GovAmd+	\$ 1,451 per \$ 1 ,451 per	member per mon -1.9	th for exempt emp -1.9		0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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 LTC health insurance contributions decrea	naining Unit. \$24.4 The from \$1,346 to \$ 17GovAmd+	\$ 1,451 per \$ 1 ,451 per	member per mon -1.9	th for exempt emp -1.9	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 1004 Gen Fund (UGF) 0.5 1005 GF/Prgm (DGF) 0.4 1061 CIP Repts (Other) 25.9 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrea 1061 CIP Repts (Other) -1.9	naining Unit. \$24.4 The from \$1,346 to \$ 17GovAmd+	\$ 1,451 per \$ 1 ,451 per	member per mon -1.9	th for exempt emp -1.9	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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 LTC health insurance contributions decrea 1061 CIP Rcpts (Other) -1.9 Allocation Difference *	raining Unit. \$24.4 ae from \$1,346 to \$ 17GovAmd+ ased from \$1389 to	\$ 1,451 per \$ 1 ,451 per	member per mon -1.9 r member per mo	th for exempt emp -1.9 onth.: \$-1.9	oloyees. 0.0					0.0			
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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 <i>LTC health insurance contributions decrea</i> 1061 CIP Rcpts (Other) -1.9 Allocation Difference *	raining Unit. \$24.4 ae from \$1,346 to \$ 17GovAmd+ ased from \$1389 to	\$ 1,451 per \$ 1 ,451 per	member per mon -1.9 r member per mo	th for exempt emp -1.9 onth.: \$-1.9	oloyees. 0.0								
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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 LTC health insurance contributions decrea 1061 CIP Rcpts (Other) -1.9 Allocation Difference * Eentral Region Construction and CIP Suppor AMD: Delete Capital Improvement Project Receipt Authority Associated with Position	raining Unit. \$24.4 are from \$1,346 to \$ 17GovAmd+ assed from \$1389 to ort	\$ 1,451 per a SalAdj o \$1363 pe	nember per mon -1.9 r member per mo -16.2	-1.9 -1.9 onth.: \$-1.9 -16.2	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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 LTC health insurance contributions decrea 1061 CIP Rcpts (Other) -1.9 Allocation Difference *	raining Unit. \$24.4 are from \$1,346 to \$ 17GovAmd+ ased from \$1389 to ort 17GovAmd+	\$ 1,451 per d SalAdj o \$1363 pe Dec	nember per mon -1.9 r member per mo -16.2 -279.4	-1.9 -1.9 Inth.: \$-1.9 -16.2 -279.4	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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 LTC health insurance contributions decrea 1061 CIP Rcpts (Other) -1.9 Allocation Difference *	raining Unit. \$24.4 are from \$1,346 to \$ 17GovAmd+ ased from \$1389 to ort 17GovAmd+ pt authority associ	\$ 1,451 per d SalAdj o \$1363 pe Dec	nember per mon -1.9 r member per mo -16.2 -279.4	-1.9 -1.9 Inth.: \$-1.9 -16.2 -279.4	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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 LTC health insurance contributions decrea 1061 CIP Rcpts (Other) -1.9 Allocation Difference * Central Region Construction and CIP Suppor AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receip reductions taken in FY2016 and anticipated	raining Unit. \$24.4 are from \$1,346 to \$ 17GovAmd+ ased from \$1389 to ort 17GovAmd+ pt authority associ	\$ 1,451 per d SalAdj o \$1363 pe Dec	nember per mon -1.9 r member per mo -16.2 -279.4	-1.9 -1.9 Inth.: \$-1.9 -16.2 -279.4	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barge Alaska Care health insurance rate increase \$2.4 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 LTC health insurance contributions decrea 1061 CIP Rcpts (Other) -1.9 Allocation Difference * Central Region Construction and CIP Suppor AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt	raining Unit. \$24.4 are from \$1,346 to \$ 17GovAmd+ ased from \$1389 to ort 17GovAmd+ pt authority associ	\$ 1,451 per d SalAdj o \$1363 pe Dec	nember per mon -1.9 r member per mo -16.2 -279.4	-1.9 -1.9 Inth.: \$-1.9 -16.2 -279.4	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language Differences

		T	T.+.1	D				0					
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	тмр
esign, Engineering and Construction (con		iype		Jervices	ii avei	Services		Outray	Grancs	<u>FITSC</u>	<u></u> .	<u></u>	
Central Region Construction and CIP Supp													
AMD: Delete Capital Improvement Project	,												
Receipt Authority Associated with Position													
Deletions (continued)													
1061 CIP Rcpts (Other) -279.4	170	o 1		00.0		0.0	0.0		0.0		0	0	~
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repr	coonting the Con	aral Cavar	mont (Init) porm	anont full time om	nlovoo								
required 15 hours of furlough each year fro				aneni iun-unie eni	ipioyee								
1007 I/A Rcpts (Other) -0.1	5111 Suly 1, 2010 ld	<i>June 30, 2</i>	.013.										
1061 CIP Rcpts (Other) -22.5													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		0											
Alaska State Employees Association (GG	U) Health Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1007 I/A Rcpts (Other) -0.1													
1061 CIP Rcpts (Other) -45.1	170	C-1444	04.7	04 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increas \$1.2	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 0.1													
1061 CIP Rcpts (Other) 24.6													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrea	ased from \$1389 t	o \$1363 pe	r member per mo	onth.: \$-7.8									
1061 CIP Rcpts (Other) -7.8 * Allocation Difference *			-330.3	-330.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anocation Difference			-330.3	-330.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Sup	port												
AMD: Delete Capital Improvement Project	17GovAmd+	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority Associated with Position													
Deletions													
Reduce capital improvement project receip reductions taken in FY2016 and anticipate		iated with a	eleted positions a	and other general	fund								
FY2017 December Budget: \$16,702.0													
FY2017 December Budget: \$16,702.0 FY2017 Total Amendments: -\$49.7													
FY2017 Total: \$16,652.3													
1061 CIP Rcpts (Other) -49.7													

Numbers and Language Differences

		Tuana	Total	Densonal				Conital					
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Design, Engineering and Construction (contin		1990						oucruy				<u> </u>	
Northern Region Construction and CIP Suppo		d)											
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (represe				nent full-time em	ployee								
required 15 hours of furlough each year from	July 1, 2016 to	June 30, 2	2019.										
1061 CIP Rcpts (Other) -14.5 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17GOVAIIIQ+	Saladi	- 34. 3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) I per month effective July 1, 2016. 1061 CIP Repts (Other) -34.3	lealth Insuran	ce Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1/00/////01	Jumaj	1/.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase fr Employees Association, Supervisory Bargain Alaska Care health insurance rate increase fr \$0.6 1004 Gen Fund (UGF) 0.6 1061 CIP Rcpts (Other) 16.6 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each ye 1061 CIP Rcpts (Other) -0.3 AMD3/24: Labor Trades and Crafts (LTC)	ing Unit. \$16.6 om \$1,346 to \$ 17GovAmd+ Labor Trades	S 1,451 per SalAdj and Crafts	member per mont -0.3 Unit) - 15 hours o	th for exempt emp	oloyees. 0.0 d for	0.0	0.0	0.0	0.0	0.0	0	0	0
	1/GOVAIIIQ+	SdIAUJ	- 10.7			0 0						0	0
Health Insurance Contribution			1017	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution LTC health insurance contributions decreased	d from \$1389 t	o \$1363 pe			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contribution LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7	d from \$1389 t	o \$1363 pe	r member per mo	nth.: \$-10.7									0
LTC health insurance contributions decreased	d from \$1389 t	o \$1363 pe			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0 0
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference *	d from \$1389 t	o \$1363 pe	r member per mo	nth.: \$-10.7									
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction			r member per mol -92.3	nth.: \$-10.7 -92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction AMD3/17: Alaska State Employees Association	d from \$1389 t 17GovAmd+	5 \$1363 pe SalAdj	r member per mo	nth.: \$-10.7									
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	r member per mol -92.3 -6.9	nth.: \$-10.7 -92.3 -6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represent	17GovAmd+ enting the Gene	SalAdj Pral Govern	r member per mon -92.3 -6.9 ament Unit) perma	nth.: \$-10.7 -92.3 -6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+ enting the Gene	SalAdj Pral Govern	r member per mon -92.3 -6.9 ament Unit) perma 2019.	nth.: \$-10.7 -92.3 -6.9 anent full-time emp	0.0 0.0 <i>ployee</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from 1061 CIP Rcpts (Other) -6.9 AMD3/17: Alaska State Employees Association	17GovAmd+ enting the Gene	SalAdj eral Goverr June 30, 2	r member per mon -92.3 -6.9 ament Unit) perma	nth.: \$-10.7 -92.3 -6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from 1061 CIP Rcpts (Other) -6.9 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+ enting the Gene July 1, 2016 to 17GovAmd+	SalAdj eral Govern June 30, 2 SalAdj	r member per mod -92.3 -6.9 ament Unit) perma 2019. -13.6	nth.: \$-10.7 -92.3 -6.9 anent full-time emp -13.6	0.0 0.0 <i>ployee</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from 1061 CIP Rcpts (Other) -6.9 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) H per month effective July 1, 2016.	17GovAmd+ enting the Gene July 1, 2016 to 17GovAmd+	SalAdj eral Govern June 30, 2 SalAdj	r member per mod -92.3 -6.9 ament Unit) perma 2019. -13.6	nth.: \$-10.7 -92.3 -6.9 anent full-time emp -13.6	0.0 0.0 <i>ployee</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1061 CIP Rcpts (Other) -10.7 * Allocation Difference * Southcoast Region Construction AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from 1061 CIP Rcpts (Other) -6.9 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) H per month effective July 1, 2016.	17GovAmd+ enting the Gene July 1, 2016 to 17GovAmd+	SalAdj eral Govern June 30, 2 SalAdj	r member per mod -92.3 -6.9 ament Unit) perma 2019. -13.6	nth.: \$-10.7 -92.3 -6.9 anent full-time emp -13.6	0.0 0.0 <i>ployee</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

umbers and Language					d 17GovA								
ifferences													
						Age	ncy: Departr	nent of Tra	Insportatio	n and Pu	ıblic	Faci	lit
	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DFT	РРТ	
esign, Engineering and Construction (cor Southcoast Region Construction (continue AMD3/17: Alaska Care Health Insurance Rate Change (continued)	ntinued)												
Alaska Care health insurance rate increa Employees Association, Supervisory Bar 1004 Gen Fund (UGF) 0.2		31,451 per r	nember per mont	h for the Alaska F	Public								
1061 CIP Rcpts (Other) 9.3 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
LTC health insurance contributions decree 1061 CIP Rcpts (Other) -5.2	eased from \$1389 to	o \$1363 pei	r member per mo	nth.: \$-5.2									
* Allocation Difference *		-	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Knik Arm Crossing AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increa Employees Association, Supervisory Bar Alaska Care health insurance rate increa \$6.2	gaining Unit. \$2.5		·										
Employees Association, Supervisory Bar Alaska Care health insurance rate increa \$6.2 1061 CIP Rcpts (Other) 8.7	gaining Unit. \$2.5		·			0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Bar Alaska Care health insurance rate increa \$6.2 1061 CIP Rcpts (Other) 8.7 * Allocation Difference *	gaining Unit. \$2.5		nember per mont	h for exempt emp	loyees.	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	000	000	
Employees Association, Supervisory Bar Alaska Care health insurance rate increa \$6.2 1061 CIP Rcpts (Other) 8.7 Allocation Difference * sppropriation Difference * * te Equipment Fleet State Equipment Fleet	gaining Unit. \$2.5 se from \$1,346 to \$	1,451 per r	nember per mont 8.7 -1,133.7	h for exempt emp 8.7 -1,133.7	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Bar Alaska Care health insurance rate increa. \$6.2 1061 CIP Rcpts (Other) 8.7 Allocation Difference * sppropriation Difference * * te Equipment Fleet	gaining Unit. \$2.5		nember per mont	h for exempt emp	loyees.								
Employees Association, Supervisory Bar Alaska Care health insurance rate increa \$6.2 1061 CIP Rcpts (Other) 8.7 Allocation Difference * sppropriation Difference * * te Equipment Fleet State Equipment Fleet AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (rep required 15 hours of furlough each year fi	gaining Unit. \$2.5 se from \$1,346 to \$ 17GovAmd+ presenting the Gene	1,451 per r SalAdj Eral Govern	nember per mont 8.7 -1,133.7 -1.5 ment Unit) perma	h for exempt emp 8.7 -1,133.7 -1.5	0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Bar Alaska Care health insurance rate increa \$6.2 1061 CIP Rcpts (Other) 8.7 Allocation Difference * sppropriation Difference * te Equipment Fleet State Equipment Fleet AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (rep required 15 hours of furlough each year ff 1026 HwyCapital (Other) -1.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	gaining Unit. \$2.5 se from \$1,346 to \$ 17GovAmd+ presenting the Gene rom July 1, 2016 to 17GovAmd+	SalAdj SalAdj June 30, 2 SalAdj	8.7 -1,133.7 -1.5 ment Unit) perma 019. -5.6	h for exempt emp 8.7 -1,133.7 -1.5 nnent full-time em -5.6	0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Association, Supervisory Bar Alaska Care health insurance rate increa \$6.2 1061 CIP Rcpts (Other) 8.7 * Allocation Difference * Appropriation Difference * Appropriation Difference * te Equipment Fleet State Equipment Fleet AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (rep required 15 hours of furlough each year f 1026 HwyCapital (Other) -1.5 AMD3/17: Alaska State Employees Association	gaining Unit. \$2.5 se from \$1,346 to \$ 17GovAmd+ presenting the Gene rom July 1, 2016 to 17GovAmd+	SalAdj SalAdj June 30, 2 SalAdj	8.7 -1,133.7 -1.5 ment Unit) perma 019. -5.6	h for exempt emp 8.7 -1,133.7 -1.5 nnent full-time em -5.6	0.0 0.0 0.0 0.0 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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

Numbers and Language Differences

						-			-				
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued) State Equipment Fleet (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
Employees Association, Supervisory Barga 1026 HwyCapital (Other) 12.4	ining Unit. \$12.4												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th each permanent full-time employee in each 1026 HwyCapital (Other) -49.7				of furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas 1026 HwyCapital (Other) -44.0	ed from \$1389 t	o \$1363 pe	r member per mo	onth.: \$-44.0									
* Allocation Difference * * * Appropriation Difference * *			-88.4 -88.4	-88.4 -88.4	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
Highways, Aviation and Facilities Central Region Facilities													
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
Alaska State Employees Association (reprerequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.1			2019.										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5) Health Insurand	ce Contribu	ition frrom \$1,389		ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.4		\$1,451 per i	member per mon	th for the Alaska I	Public								
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the each permanent full-time employee in each 1004 Gen Fund (UGF) -8.3 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.4 1061 CIP Rcpts (Other) -1.0				of furlough require	d for								
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

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Highways, Aviation and Facilities (continued) Central Region Facilities (continued) AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued) <i>LTC health insurance contributions decreased</i> 1004 Gen Fund (UGF) -6.1 1007 I/A Rcpts (Other) -0.3 1061 CIP Rcpts (Other) -0.7													
* Allocation Difference *			-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase fr Employees Association, Supervisory Bargaini 1004 Gen Fund (UGF) 1.2		\$1,451 per	member per mont	h for the Alaska I	Public								
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
Alaska State Employees Association (represe required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.1				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) F per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.9 1007 I/A Rcpts (Other) -0.1	lealth Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
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
Public Employees Local 71 (representing the each permanent full-time employee in each yet 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				f furlough require	d for								
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
LTC health insurance contributions decreased 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	l from \$1389 te	o \$1363 pe	er member per mol	nth.: \$-13.5									
* Allocation Difference *			-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

	Column	Trans	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	DET	РРТ	TMP
Highways, Aviation and Facilities (continued		Туре		Services		Jervices			Grancs	<u></u>	<u>FFI</u>	<u></u>	
Southcoast Region Facilities	,												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.1	m July 1, 2016 to	June 30, .	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 do Willia	Samaj	010	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -0.5													_
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase	from \$1,346 to \$	\$1,451 per	member per mon	th for the Alaska I	Public								
Employees Association, Supervisory Barga	ining Unit. \$1.2	-											
1004 Gen Fund (UGF) 1.2													_
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	- / - h T		()	f f	-1 f								
Public Employees Local 71 (representing the each permanent full-time employee in each				n runougn require	a ior								
1004 Gen Fund (UGF) -1.0	year noni July i	, 2010 10 0	une 30, 2010.										
1007 I/A Rcpts (Other) -0.1													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decreas	ed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-1.5									
1004 Gen Fund (UGF) -1.4													
1007 I/A Rcpts (Other) -0.1 * Allocation Difference *			-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30,	2019.										
1004 Gen Fund (UGF) -2.4 1061 CIP Rcpts (Other) -0.8													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 do vAllu i	JaiAuj	5.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.	·		. ,										
1004 Gen Fund (UGF) -7.6													
1061 CIP Rcpts (Other) -1.7	470					-					-	-	_
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

			Betwee	n 17Gov an	d 17GovA	\md+							
lumbers and Language Differences													
						Age	ency: Depart	ment of Tra	ansportatio	n and Pu	Iblic	Facil	itie
	Column	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	T
ighways, Aviation and Facilities (c Central Region Highways and Aviat AMD3/17: Alaska Care Health Insuranc Change (continued)	ontinued) ion (continued)							U					
Alaska Care health insurance ra Employees Association, Superv 1004 Gen Fund (UGF) 10 1061 CIP Rcpts (Other) 0	isory Bargaining Unit. \$10.8		member per mon	th for the Alaska I	Public								
AMD3/24: Labor Trades and Crafts (LT Hour Furlough		SalAdj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Public Employees Local 71 (rep each permanent full-time employ 1004 Gen Fund (UGF) -39 1005 GF/Prgm (DGF) -1 1007 I/A Rcpts (Other) -0 1061 CIP Rcpts (Other) -8 1108 Stat Desig (Other) -0	vee in each year from July 1 .2 .0 .5 .9 .4	l, 2016 to J	lune 30, 2018.										
AMD3/24: Labor Trades and Crafts (LT Health Insurance Contribution	C) 17GovAmd+	SalAdj	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
LTC health insurance contribution 1004 Gen Fund (UGF) -32 1005 GF/Prgm (DGF) -0 1007 I/A Rcpts (Other) -0 1061 CIP Rcpts (Other) -7 1108 Stat Desig (Other) -0	.8 .7 .5 .5	o \$1363 pe			0.0								
* Allocation Difference *			-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Northern Region Highways and Avi AMD3/17: Alaska State Employees Ass (GGU) 15 Hour Furlough		SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Associ required 15 hours of furlough ea 1004 Gen Fund (UGF) -2 1005 GF/Prgm (DGF) -0 1061 CIP Rcpts (Other) -0	<i>ch</i> year from July 1, 2016 to .8 .1				ployee								
AMD3/17: Alaska State Employees Ass	ociation 17GovAmd+	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contribution Alaska State Employees Associ per month effective July 1, 2016 1004 Gen Fund (UGF) -10 1005 GF/Prgm (DGF) -0 1007 I/A Rcpts (Other) -1	.6 .1 .1	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insuranc	e Rate 17GovAmd+	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change													

Imbers and Language fferences														
							Ager	ncy: Depart	ment of Tra	ansportatio	n and Pu	blic F	acili	tio
		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	٦
hways, Aviation and Facilitie Northern Region Highways and AMD3/17: Alaska Care Health Insi Change (continued)	l Aviation (con													
Alaska Care health insurar Employees Association, St			1,451 per r	member per mont	h for the Alaska I	Public								
Alaska Care health insurar \$1.2	nce rate increase	from \$1,346 to \$	1,451 per r	member per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	13.6 0.4 1.9													
1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Craft		17GovAmd+	Sa]Ad.i	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Hour Furlough	3(210)10	11001/110.	Sumaj	04.5	04.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Public Employees Local 7 each permanent full-time e					f furlough require	d for								
1004 Gen Fund (UGF)	-65.6													
1005 GF/Prgm (DGF)	-2.5													
1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other)	-0.2 -15.4													
1108 Stat Desig (Other)	-0.8													
AMD3/24: Labor Trades and Craft		17GovAmd+	SalAdj	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health Insurance Contribution	S(LIC)	17 do vAnd -	JanAuj	75.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
LTC health insurance contribution	ributions decrease	ed from \$1389 to	\$1363 pe	r member ner mo	nth · .\$-73.9									
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													
Allocation Difference *				-158.4	-158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
outhcoast Region Highways a		170 4 4	P	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD: Personal Services Reductio		17GovAmd+	Dec	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Flattening of the Organizational St A review of the department		atruatura haa da	torminod th	at the alimination	of this managem	aant								
layer would flatten the organized has not yet been determined	nization hierarchy													
FY2017 December Budget														
	s: -\$188.0													
FY2017 Total Amendment														
FY2017 Total Amendment FY2017 Total: \$23,415.3	100.0													
FY2017 Total Amendment FY2017 Total: \$23,415.3	-188.0	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

nbers and Language erences														
							Age	ncy: Departr	ment of Tra	ansportatio	n and Pu	ıblic	Facil	it
			Trans	Tota]	Personal				Capital					
	_	<u>Column</u>	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	
ways, Aviation and Facili outhcoast Region Highway AMD3/17: Alaska State Employ (GGU) 15 Hour Furlough (conti	s and Aviation (c													
Alaska State Employee	s Association (repres	senting the Gene	eral Goverr	nment Unit) perma	anent full-time em	ployee								
required 15 hours of fun														
1004 Gen Fund (UGF)	-0.5													
1005 GF/Prgm (DGF)	-0.1													
AMD3/17: Alaska State Employ	ees Association	17GovAmd+	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
(GGU) Health Insurance Contri	bution													
Alaska State Employee	s Association (GGU)	Health Insurance	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July	1, 2016.													
1004 Gen Fund (UGF)	-2.3													
1005 GF/Prgm (DGF)	-0.4													
							0 0	0 0	0 0	0 0			0	
AMD3/17: Alaska Care Health I	nsurance Rate	17GovAmd+	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu	rance rate increase	from \$1,346 to \$	Ũ				0.0	0.0	0.0	0.0	0.0	0	U	
AMD3/17: Alaska Care Health Change	rance rate increase	from \$1,346 to \$	Ũ				0.0	0.0	0.0	0.0	0.0	0	U	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF)	rance rate increase i Supervisory Bargain 5.0 1.0	from \$1,346 to \$	Ũ				0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	rance rate increase i Supervisory Bargain 5.0 1.0	from \$1,346 to \$ ning Unit. \$6.0	\$1,451 per i	member per mon	th for the Alaska I	Public								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci	rance rate increase Supervisory Bargaii 5.0 1.0 rafts (LTC) 15	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+	\$1,451 per SalAdj	member per mon - 35.0	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca each permanent full-tim	rance rate increase Supervisory Bargaii 5.0 1.0 rafts (LTC) 15 71 (representing the e employee in each j	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a	S 1,451 per SalAdj and Crafts	member per mon - 35.0 Unit) - 15 hours c	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 771 (representing the e employee in each y -1.3	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a	S 1,451 per SalAdj and Crafts	member per mon - 35.0 Unit) - 15 hours c	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 71 (representing the employee in each p -1.3 -24.2	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a	S 1,451 per SalAdj and Crafts	member per mon - 35.0 Unit) - 15 hours c	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	rance rate increase i Supervisory Bargain 5.0 1.0 rafts (LTC) 15 71 (representing the e employee in each y -1.3 -24.2 -0.3	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a	S 1,451 per SalAdj and Crafts	member per mon - 35.0 Unit) - 15 hours c	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other)	rance rate increase i Supervisory Bargaii 5.0 1.0 rafts (LTC) 15 171 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a	S 1,451 per SalAdj and Crafts	member per mon - 35.0 Unit) - 15 hours c	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1027 IntAirport (Other)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 171 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a	S 1,451 per SalAdj and Crafts	member per mon - 35.0 Unit) - 15 hours c	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and CI Hour Furlough Public Employees Loca each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1027 IntAirport (Other) 1061 CIP Rcpts (Other)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 171 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a	S 1,451 per SalAdj and Crafts	member per mon - 35.0 Unit) - 15 hours c	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1027 IntAirport (Other) 1061 CIP Rcpts (Other) 1108 Stat Desig (Other)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 171 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1	SalAdj SalAdj and Crafts , 2016 to J	member per mon - 35.0 Unit) - 15 hours c une 30, 2018.	th for the Alaska i -35.0	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1061 CIP Rcpts (Other) 1063 Stat Desig (Other) AMD3/24: Labor Trades and Ci	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 171 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a	S 1,451 per SalAdj and Crafts	member per mon - 35.0 Unit) - 15 hours c	th for the Alaska i -35.0	Public 0.0								
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1006 CIP Rcpts (Other) 1061 CIP Rcpts (Other) 1108 Stat Desig (Other) AMD3/24: Labor Trades and Ci Health Insurance Contribution	rance rate increase a Supervisory Bargain 5.0 1.0 ratts (LTC) 15 771 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC)	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1027 IntAirport (Other) 1061 CIP Rcpts (Other) 1108 Stat Desig (Other) AMD3/24: Labor Trades and Ci Health Insurance Contribution LTC health insurance contribution	rance rate increase i Supervisory Bargain 5.0 1.0 rafts (LTC) 15 771 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC) pontributions decrease	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1027 IntAirport (Other) 1061 CIP Rcpts (Other) 1063 CIP Rcpts (Other) 1108 Stat Desig (Other) AMD3/24: Labor Trades and Ci Health Insurance Contribution LTC health insurance to	rance rate increase i Supervisory Bargaii 5.0 1.0 rafts (LTC) 15 171 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC) pontributions decrease -0.9	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Cl Hour Furlough Public Employees Loca each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1007 IntAirport (Other) 1061 CIP Rcpts (Other) 1063 CIP Rcpts (Other) 1108 Stat Desig (Other) AMD3/24: Labor Trades and Cl Health Insurance contribution LTC health insurance cot	rance rate increase i Supervisory Bargaii 5.0 1.0 rafts (LTC) 15 171 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC) pontributions decrease -0.9 -18.3	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1007 I/A Rcpts (Other) 10061 CIP Rcpts (Other) 1108 Stat Desig (Other) 1108 Stat Desig (Other) 1108 Stat Desig (Other) AMD3/24: Labor Trades and Ci Health Insurance Contribution LTC health insurance co 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 171 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC) pontributions decrease -0.9 -18.3 -0.3	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1008 Stat Desig (Other) 1108 Stat Desig (Other) 1108 Stat Desig (Other) 1002 Fed Rcpts (Fed) 1002 Fed Rcpts (Fed) 1002 Fed Rcpts (Fed) 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 771 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC) pontributions decrease -0.9 -18.3 -0.3 -0.1	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1063 CIP Rcpts (Other) 1063 CIP Rcpts (Other) 1108 Stat Desig (Other) 1108 Stat Desig (Other) AMD3/24: Labor Trades and Ci Health Insurance Contribution LTC health insurance co 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1007 I/A Rcpts (Other)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 771 (representing the e employee in each p -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC) pontributions decrease -0.9 -18.3 -0.3 -0.1 -1.6	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1108 Stat Desig (Other) 1108 Stat Desig (Other) 1102 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1005 GF/Prgm (DGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1007 I/A Rcpts (Other)	rance rate increase i Supervisory Bargain 5.0 1.0 rafts (LTC) 15 771 (representing the e employee in each y -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC) pontributions decrease -0.9 -18.3 -0.1 -1.6 -4.6	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska Care Health I Change Alaska Care health insu Employees Association, 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) AMD3/24: Labor Trades and Ci Hour Furlough Public Employees Loca. each permanent full-tim 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1063 CIP Rcpts (Other) 1063 CIP Rcpts (Other) 1108 Stat Desig (Other) 1108 Stat Desig (Other) AMD3/24: Labor Trades and Ci Health Insurance Contribution LTC health insurance co 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1007 I/A Rcpts (Other)	rance rate increase a Supervisory Bargain 5.0 1.0 rafts (LTC) 15 771 (representing the e employee in each p -1.3 -24.2 -0.3 -0.1 -2.6 -6.3 -0.2 rafts (LTC) pontributions decrease -0.9 -18.3 -0.3 -0.1 -1.6	from \$1,346 to \$ ning Unit. \$6.0 17GovAmd+ e Labor Trades a year from July 1 17GovAmd+	SalAdj SalAdj and Crafts , 2016 to J SalAdj	member per mon - 35.0 Unit) - 15 hours d une 30, 2018. - 25.9	th for the Alaska i -35.0 of furlough require -25.9	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language Differences

		Trans	Total	Personal			a	Capital	. .				7145
Lishwaya Aviatian and Facilities (continued	<u>Column</u>	Туре	_Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued Whittier Access and Tunnel)												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 00 77 110	Samaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.	,			, , , , , , , , , , , , , , , , , , ,									
1061 CIP Rcpts (Other) -0.5													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30,	2019.										
1061 CIP Rcpts (Other) -0.3													
* Allocation Difference *			-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-548.1	-548.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airporta													
International Airports International Airport Systems Office													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	1/00//110	Junnaj		1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre	esentina the Gene	eral Gover	nment Unit) perma	anent full-time em	plovee								
required 15 hours of furlough each year from					projec								
1027 IntAirport (Other) -1.1	··· , , · · · ·	,											
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU	l) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1027 IntAirport (Other) -3.5													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Cara basth insurance rate increase	from \$1 246 to	1 4E1 mar	mombornermen	th for the Aleeka	Dublic								
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		51,451 per	member per mon	th for the Alaska I	Public								
Employees Association, Supervisory Barga	inning Unit. φ1.2												
Alaska Care health insurance rate increase	from \$1,346 to \$	1 451 ner	member per mon	th for exempt emi	nlovees								
\$1.2	ι ποιπ φ1,040 ιο φ	,401 pci	member per mon		0109003.								
1027 IntAirport (Other) 2.4													
* Allocation Difference *			-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
											-	-	-
Anchorage Airport Administration													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30,	2019.										
1027 IntAirport (Other) -4.5					_	_					_		
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities	
Capital	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
International Airports (continued) Anchorage Airport Administration (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
Alaska State Employees Association (GGU) F per month effective July 1, 2016. 1027 IntAirport (Other) -11.1	Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase fr Employees Association, Supervisory Bargaini			member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase fr \$1.2	rom \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1027 IntAirport (Other) 13.5 * Allocation Difference *			-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (represe required 15 hours of furlough each year from 1027 IntAirport (Other) -0.5				anent full-time em	ployee								
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
Alaska State Employees Association (GGU) F per month effective July 1, 2016. 1027 IntAirport (Other) -1.5	Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
1027 IntAirport (Other) -1.5 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase fr Employees Association, Supervisory Bargaini 1027 IntAirport (Other) 5.0		\$1,451 per	member per mon	th for the Alaska I	Public								
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the each permanent full-time employee in each ye 1027 IntAirport (Other) -29.5				of furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1027 IntAirport (Other) -37.8	d from \$1389 t	o \$1363 pe	er member per mo	onth.: \$-37.8									

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
International Airports (continued)						00111000					<u></u>		
Anchorage Airport Facilities (continued) * Allocation Difference *			-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Mai	ntenance												
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
Alaska State Employees Association (repre				anent full-time em	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30, 2	2019.										
1027 IntAirport (Other) -0.4 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdi	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 00 17 110	Samaj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016.) Health Insuranc	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
1027 IntAirport (Other) -1.0													
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
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1027 IntAirport (Other) 3.6 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1027 IntAirport (Other) -26.2 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease 1027 IntAirport (Other) -28.2	ining Unit. \$3.6 17GovAmd+ ne Labor Trades a year from July 1 17GovAmd+	SalAdj and Crafts , 2016 to J SalAdj	-26.2 Unit) - 15 hours c une 30, 2018. -28.2 r member per mo	-26.2 f furlough require -28.2 onth.: \$-28.2	0.0 d for 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre	17GovAmd+ esenting the Gene	SalAdj eral Goverr	-2.6 ment Unit) perma	-2.6 anent full-time em	0.0 <i>ployee</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from	m July 1, 2016 to	June 30, 2	2019.										
1027 IntAirport (Other) -2.6 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		0				0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016.	l) Health Insurand	e Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
1027 IntAirport (Other) -6.5 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

			Betwee	n 17Gov an	d 17GovA	Amd+							
Numbers and Language Differences						Agenc	v: Denartr	nent of Tra	Insportation	and Pu	ublic I	Facili	tios
		Trans	Total	Personal		-		Capital					
International Airports (continued) Anchorage Airport Operations (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)	<u> Column</u>	Iype	_Expenditure	Services	<u> Travel</u> _	<u>Services</u> <u>Co</u>	mmodities	Outlay	<u>Grants</u>	<u>Misc</u>	PFT	<u></u>	<u>_TMP</u>
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1027 IntAirport (Other) 4.9		\$1,451 per											
* Allocation Difference *			-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1027 IntAirport (Other) -1.8				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016.	17GovAmd+ <i>I) Health Insuran</i> d	SalAdj ce Contribu	-6.3 ution frrom \$1,389	-6.3 to \$1,342 per me	0.0 ember	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+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barge 1027 IntAirport (Other) 2.4		\$1,451 per	member per mont	h for the Alaska I	Public								
* Allocation Difference *			-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per	member per mont	h for the Alaska I	Public								
Alaska Care health insurance rate increase \$1.2	e from \$1,346 to \$	\$1,451 per	member per mont	h for exempt em	oloyees.								
1027 IntAirport (Other) 6.6 1061 CIP Rcpts (Other) 0.6 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdi	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	1, do mind ,	Jannaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Ternational Airports (continued) Fairbanks Airport Administration (continued AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued))												
Alaska State Employees Association (repre required 15 hours of furlough each year from 1027 IntAirport (Other) -0.5 1061 CIP Rcpts (Other) -0.1				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016. 1027 IntAirport (Other) -2.7 1061 CIP Rcpts (Other) -0.2	l) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th each permanent full-time employee in each 1027 IntAirport (Other) -4.6				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas 1027 IntAirport (Other) -5.9	sed from \$1389 to	с \$1363 ре	er member per mo	nth.: \$-5.9									
* Allocation Difference *			-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Main AMD3/17: Alaska Care Health Insurance Rate Change	tenance 17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1027 IntAirport (Other) 1.3		\$1,451 per	member per mon	th for the Alaska I	Public								
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
Public Employees Local 71 (representing the each permanent full-time employee in each 1027 IntAirport (Other) -7.8				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas 1027 IntAirport (Other) -7.5	sed from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-7.5									

Numbers and Language Differences

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
– International Airports (continued) Fairbanks Airport Field and Equipment Maint													
* Allocation Difference *		,	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
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
Alaska State Employees Association (represent required 15 hours of furlough each year from 1027 IntAirport (Other) -1.5				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1027 IntAirport (Other) -3.6												0	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
1027 IntAirport (Other) 1.3 * Allocation Difference * Fairbanks Airport Safety AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.8	-3.8 -0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	senting the Gene	eral Gover	nment Unit) perma			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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1027 IntAirport (Other) -3.5	Health Insuranc	ce Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai 1027 IntAirport (Other) 1.3		\$1,451 per	member per mon	th for the Alaska I	Public								
* Allocation Difference * * * Appropriation Difference * *			-3.0 -158.3	-3.0 -158.3	0.0 0.0	0.0 0.0		0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	Т
ne Highway System													
arine Vessel Operations AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	776.1	776.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance rate increase from \$1,340	6 to \$1,451 per m	nember per	month. \$141.1										
Health insurance rate increase from \$1,340 Pacific Health Insurance. \$635.0	6 to \$1,451 per m	nember per	month for the Inla	ndboatmen's Uni	on of the								
1004 Gen Fund (UGF)776.1AMD3/17: Salaries for Marine Engineer'sBeneficial Association (MEBA) Contract TermsYear 3 of 3	17GovAmd+	SalAdj	534.2	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
5.9% defined benefit contribution increase													
The amendment includes \$156.0 that was members. This amount is included in the H additional cost is \$378.2 for a total amendr	louse version of t	he FY2017											
members. This amount is included in the H additional cost is \$378.2 for a total amendr 1004 Gen Fund (UGF) 534.2	louse version of t	he FY2017				0.0	0.0	0.0	0.0	0.0	0	0	
members. This amount is included in the H additional cost is \$378.2 for a total amendr 1004 Gen Fund (UGF) 534.2 Allocation Difference *	louse version of t	he FY2017	operating bill. The	e estimated FY20	17	0.0	0.0	0.0	0.0	0.0	0	0	
members. This amount is included in the H additional cost is \$378.2 for a total amendr 1004 Gen Fund (UGF) 534.2 Allocation Difference * arine Engineering AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1061 CIP Rcpts (Other) -1.9	louse version of t ment request of \$ 17GovAmd+ esenting the Gene	he FY2017 534.2. SalAdj eral Govern	operating bill. The 1,310.3 -2.0 ment Unit) perma	e estimated FY20	0.0							-	
members. This amount is included in the H additional cost is \$378.2 for a total amendr 1004 Gen Fund (UGF) 534.2 Allocation Difference * arine Engineering AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1061 CIP Rcpts (Other) -1.9 1076 Marine Hwy (DGF) -0.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	louse version of t ment request of \$ 17GovAmd+ assenting the Genum July 1, 2016 to 17GovAmd+	he FY2017 534.2. SalAdj eral Govern 5 June 30, 2 SalAdj	operating bill. The 1,310.3 -2.0 ment Unit) perma 019. -3.0	-3.0	0.0 0.0 ployee 0.0							-	
members. This amount is included in the H additional cost is \$378.2 for a total amendr 1004 Gen Fund (UGF) 534.2 Allocation Difference * arine Engineering AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1061 CIP Rcpts (Other) -1.9 1076 Marine Hwy (DGF) -0.1 AMD3/17: Alaska State Employees Association	louse version of t ment request of \$ 17GovAmd+ assenting the Genum July 1, 2016 to 17GovAmd+	he FY2017 534.2. SalAdj eral Govern 5 June 30, 2 SalAdj	operating bill. The 1,310.3 -2.0 ment Unit) perma 019. -3.0	-3.0	0.0 0.0 ployee 0.0	0.0	0.0	0.0	0.0	0.0	0	0	

1061 CIP Rcpts (Other) 6.2

Numbers and Language Differences

						-			-				
	Column	Trans Type	Total Expenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Marine Highway System (continued)			Expenditure			00111000					<u> </u>	<u> </u>	
Marine Engineering (continued) AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
1076 Marine Hwy (DGF) 1.3													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing the				of furlough require	ed for								
each permanent full-time employee in each 1076 Marine Hwy (DGF) -2.0	i year from July	1, 2016 to J	une 30, 2018.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 do Vi lid	Santaj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas	sed from \$1389 t	o \$1363 pe	er member per me	onth.: \$-1.9									
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
Decomations and Markating													
Reservations and Marketing AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 dovAnd '	JaiAuj	J.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1076 Marine Hwy (DGF) -5.4	I) Health Insuran	ce Contribu	ition frrom \$1,38	9 to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1/00/////01	Sumaj	0.5	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1076 Marine Hwy (DGF) 8.5 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1076 Marine Hwy (DGF) -1.2	aining Unit. \$8.5 17GovAmd+ esenting the Gen	SalAdj eral Govern	-1.2 nment Unit) perm	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Ŭ	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1076 Marine Hwy (DGF) -2.8				ianent tuii-time en	npioyee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.2	I) Health Insuran	ce Contribu	ition frrom \$1,38	9 to \$1,342 per m	ember								

Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

Marine Highway System (continued) Marine Shore Operations (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1076 Marine Hwy (DGF) -20.8 AMD3/17: Alaska Care Health Insurance Rate Change	Column 17GovAmd+	Trans Type SalAdj	Total Expenditure 16.6	Personal Services	<u>Travel</u>	Services	Commodities 0.0	Capital Outlay 0.0	Grants 0.0	<u>Misc</u> 0.0	PFT	PPT	<u>тмр</u> 0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1076 Marine Hwy (DGF) 16.6 * Allocation Difference *		· ·	member per mont	h for the Alaska F	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fror				-3.1 nent full-time em	0.0 Dioyee	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1 1076 Marine Hwy (DGF) -3.0 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1076 Marine Hwy (DGF) -1.1	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 Alaska State Employees Association (GGU, per month effective July 1, 2016.	17GovAmd+) Health Insurand	SalAdj ce Contribu	-9.9 tion frrom \$1,389	-9.9 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.7 1076 Marine Hwy (DGF) -9.2 AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase Legal Trust rate increase from \$10 to \$12 p	17GovAmd+ er member per n	SalAdj nonth.	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 0.2 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$8.4

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$8.4

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

Numbers and Language Differences

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_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	PPT	TMP
Marine Highway System (continued) Vessel Operations Management (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
1061 CIP Rcpts (Other) 0.7													
1076 Marine Hwy (DGF) 19.7												_	
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing the			,	furlough require	d for								
each permanent full-time employee in each ye 1076 Marine Hwy (DGF) -0.5	ear from July 1,	2016 to Jl	ine 30, 2018.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	1700VAlld	Juinaj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased	l from \$1389 to	\$1363 pe	r member per mor	nth.: \$-0.3									
1076 Marine Hwy (DGF) -0.3		+···· /···											
* Allocation Difference *		-	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			1,309.3	1,309.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			391.4	398.9	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0

			Betwee	11 17 OOV ui									
Numbers and Language Differences										Age	ncy: 、	Judic	iary
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TM
Iaska Court System Appellate Courts AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increas	e from \$1,346 to \$	1,451 per i	member per mon	th for exempt em	ployees.								
\$71.2 1004 Gen Fund (UGF) 71.2 * Allocation Difference *			71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Trial Courts AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	732.1	732.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increas \$732.1	e from \$1,346 to \$	1,451 per l	member per mon	th for exempt em	oloyees.								
1004 Gen Fund (UGF) 732.1 * Allocation Difference *			732.1	732.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Administration and Support AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increas \$107.7	e from \$1,346 to \$	1,451 per i	member per mon	th for exempt em	oloyees.								
1004 Gen Fund (UGF) 107.7 * Allocation Difference * 4 * Appropriation Difference * * 4			107.7 911.0	107.7 911.0	0.0	0.0		0.0 0.0	0.0 0.0	0.0	0	0	
nerapeutic Courts Therapeutic Courts AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	38.4	13.2	0.0	25.2	0.0	0.0	0.0	0.0	0	0	(
Alaska Care health insurance rate increas \$38.4	e from \$1,346 to \$	1,451 per i	member per mon	th for exempt em	oloyees.								
1037 GF/MH (UGF) 38.4 * Allocation Difference * * Appropriation Difference * *			38.4 38.4	13.2 13.2	0.0	25.2 25.2		0.0	0.0	0.0	0	0	
Commission on Judicial Conduct													

Commission on Judicial Conduct

										Ager	ıcy: 、	Judio	cia
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Т
Commission on Judicial Conduct (con Commission on Judicial Conduct	tinued)												
AMD3/17: Alaska Care Health Insurance R Change	ate 17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate i \$2.5	ncrease from \$1,346 to	\$1,451 per	member per mon	th for exempt emp	ployees.								
1004 Gen Fund (UGF) 2.5													
* Allocation Difference * * Appropriation Difference * *			2.5 2.5	2.5 2.5	0.0 0.0	0.0 0.0		0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	
udicial Council													
Judicial Council AMD3/17: Alaska Care Health Insurance R Change	ate 17GovAmd+	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate i	ncrease from \$1,346 to	\$1,451 per	member per moni	th for exempt emp	ployees.								
\$7.6													
r -													
4004 Gen Fund (UGF) 7.6 * Allocation Difference * * Appropriation Difference * *			7.6	7.6 7.6	0.0 0.0	0.0		0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	

Numbers and Language Differences Agency: Alaska Legislature Trans Total Personal Capital Column Services Travel Services Commodities Outlay Type Expenditure Grants Misc PFT PPT TMP **Budget and Audit Committee** Legislative Audit AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 55.1 55.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$55.1 1004 Gen Fund (UGF) 55.1 55.1 0.0 * Allocation Difference * 55.1 0.0 0.0 0.0 0.0 0.0 0 0 0 Legislative Finance AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdi 56.3 56.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$56.3 1004 Gen Fund (UGF) 56.3 * Allocation Difference * 56.3 56.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Committee Expenses 0.0 0 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdi 4.1 4.1 0.0 0.0 0.0 0.0 0.0 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$4.1 1004 Gen Fund (UGF) 4.1 * Allocation Difference * 4.1 4.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 115.5 115.5 0.0 0.0 0 0 * * Appropriation Difference * * 0.0 0.0 0.0 0.0 Legislative Council Salaries and Allowances 75.6 0.0 0.0 0.0 0.0 0.0 0.0 0 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 75.6 0 0 Change Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$75.6 1004 Gen Fund (UGF) 75.6 75.6 0.0 0.0 * Allocation Difference * 75.6 0.0 0.0 0.0 0.0 0 0 0

Administrative ServicesAMD3/17: Alaska Care Health Insurance Rate17GovAmd+ SalAdj108.2108.20.00.00.00.00.00.00Change

0

			Betwee	n 17Gov an	d 17GovA	\md+							
Numbers and Language Differences									Agenc	:y: Alask	a Lo	nielai	turo
Legislative Council (continued)	<u>Column</u>	Trans Type	Total 	Personal Services	Travel	Services _	Commodities	Capital Outlay	Grants	-		PPT	
Administrative Services (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
Alaska Care health insurance rate increase \$108.2 1004 Gen Fund (UGF) 108.2	e from \$1,346 to \$1	,451 per	member per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 108.2 * Allocation Difference *			108.2	108.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees 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
Alaska Care health insurance rate increase \$8.8 1004 Gen Fund (UGF) 8.8 * Allocation Difference *	e from \$1,346 to \$1	,451 per	member per mont	h for exempt emp	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services 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
Alaska Care health insurance rate increase \$35.5	e from \$1,346 to \$1	,451 per	member per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 35.5 * Allocation Difference *			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase	e from \$1,346 to \$1	,451 per	member per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 2.1 * Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights 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

Numbers and Language Differences

Legislative Council (continued) Office of Victims Rights (continued) AMD3/17: Alaska Care Health Insurance Rate

Change (continued)

\$8.8 1004 Gen Fund (UGF)

								Ageno	y: Alaska	a Leg	islatur
	Column	Trans Total Type Expenditure	Personal Services	Travel	Services Comm	odities	Capital Outlay	Grants	Misc	PFT	PPT TM
ouncil (continued							¥				
ictims Rights (cont											
	nsurance Rate										
continued)											
continued) laska Care health insur	rance rate increase from \$1,346 to \$	\$1,451 per member per mon	th for exempt emp	oloyees.							
(continued) laska Care health insur	rance rate increase from \$1,346 to \$	\$1,451 per member per mon	th for exempt emp	oloyees.							
7: Alaska Care Health Ir (continued) Naska Care health insur 8.8 Gen Fund (UGF)		\$1,451 per member per mon	th for exempt emp	oloyees.							

* Allocation Difference *				8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman AMD3/17: Alaska Care Health Ins Change	surance Rate	17GovAmd+	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insura \$12.6 1004 Gen Fund (UGF) * Allocation Difference * ** Appropriation Difference * *	nce rate increase	e from \$1,346 to \$	\$1,451 per me 	mber per month 12.6 251.6	for exempt emplo 12.6 251.6	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
Legislative Operating Budget Legislative Operating Budget AMD3/17: Alaska Care Health Ins Change	surance Rate	17GovAmd+	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$120.6

90 7

1004 Gen Fund (UGF) 120.6	6												
* Allocation Difference *			120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses AMD3/17: Alaska Care Health Insurance Change	Rate 17GovAmd+	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$90.7

1004 Gen Fund ((UGF)

* Allocation Difference *	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *	211.3	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *	578.4	578.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences

Agency: Debt Service

Column Type Expenditure Services Pension Obligation Bonds 1 AMD: Delete FY2017 Funding for PERS 17GovAnd+ Dec -129,365.0 0.0 Pension Obligation Bonds Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension obligations account in the public employees' retirement system, estim \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit in Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds beil for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal y June 30, 2016 or the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,96.40 FY2017 Total Amendments: \$218,966.0 FY2017 Total State S	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
L AMD: Delete FY2017 Funding for PERS 17GovAmd+ Dec -129,365.0 0.0 Pension Obligation Bonds Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension obligations account in the public employees' retirement system, estim \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit in Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds beil for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal y June 30, 2016 or the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,96.40 FY2017 Total Amendments: -\$218,96.40 FY2017 Total Amendments: -\$218,96.40 FY2017 Total Amendments: -\$218,96.40 FY2017 Total Amendments: -\$218,96.40 FY2017 Total Amendments: -\$218,96.40 FY2017 Total Amendments: -\$218,96.40 FY2017 Total Amendments: -\$218,96.40 Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to b \$89,599,									
Pension Obligation Bonds Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension oblige issued for deposit in the defined benefit plan account in the public employees' retirement system, estim \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit in Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds beil for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal y June 30, 2016 or the fiscal year ending June 30, 2017. FY2017 Total Amendments: -\$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 Total: \$0 1004 Gen Fund (UGF) -129,365.0 L AMD: Delete FY2017 Funding for TRS Pension 17GovAmd+ Dec -89,599.0 0.0 Obligation Bonds Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension oblige issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to b \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued deposit in the defined benefit plan account in the teachers' retirement system, estimated to b \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending . 2016 or the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,96.40 FY2017 Total Amendments: -\$218,964	0.0	0.0	0.0	0.0	0.0	-129.365.0	0	0	C
proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension obligations for deposit in the defined benefit plan account in the public employees' retirement system, estim \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit in Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds beil for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal ya June 30, 2016 or the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 Total S0 1004 Gen Fund (UGF) -129,365.0 L AMD: Delete FY2017 Funding for TRS Pension 17GovAmd+ Dec -89,599.0 0.0 Obligation Bonds Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension obligations bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to b \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into Approximate for the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,96.40 FY2017 Total Amendments: -\$218,964.0 FY2017 Total Amendments:		0.0	0.0	0.0	0.0	120,000.0	0	Ũ	
issued for deposit in the defined benefit plan account in the public employees' retirement system, estim \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit in Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds beil for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal y June 30, 2016 or the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,96.40 FY2017 Total Amendments: -\$218,964.0 FY2017 Total: \$0 1004 Gen Fund (UGF) -129,365.0 L AMD: Delete FY2017 Funding for TRS Pension 17GovAmd+ Dec -89,599.0 0.0 Obligation Bonds Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension oblig issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to b \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending v 2016 or the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 Total \$0 1004 Gen Fund (UGF) -89,599.0 * Allocation Difference * -218,964.0 0.0	l of								
FY2017 Total Amendments: -\$218,964.0 FY2017 Total: \$0 1004 Gen Fund (UGF) -129,365.0 L AMD: Delete FY2017 Funding for TRS Pension 17GovAmd+ Dec -89,599.0 0.0 Obligation Bonds Delete the following subsection as retirement systems deposit will be funded with general fund instead proposed pension obligation bonds. The amount necessary for payment of debt service and accrued interest on outstanding pension obligatissued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to b \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issue deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,96.40 FY2017 Total Amendments: -\$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 December Budget: \$218,96.40 FY2017 Total Amendments: -\$218,964.0 FY2017 Total Amendments: -\$218,964.0 -218,964.0 0.0	mated to be nto the ing issued								
issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to b \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issue deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending 2016 or the fiscal year ending June 30, 2017. FY2017 December Budget: \$218,96.40 FY2017 Total Amendments: -\$218,964.0 FY2017 Total: \$0 1004 Gen Fund (UGF) -89,599.0 * Allocation Difference * -218,964.0 0.0		0.0	0.0	0.0	0.0	-89,599.0	0	0	(
FY2017 Total Amendments: -\$218,964.0 FY2017 Total: \$0 1004 Gen Fund (UGF) -89,599.0 * Allocation Difference * -218,964.0 0.0	be o the Alaska ıed for								
1004 Gen Fund (UGF) -89,599.0 * Allocation Difference * -218,964.0 0.0									
			0.0 0.0	0.0 0.0	0.0 0.0	-218,964.0 -218,964.0	0 0	0 0	(
* Agency Difference * * * -218,964.0 0.0		0.0	0.0	0.0	0.0	-218,964.0	0	0	(

Numbers and Language Differences

Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
PERS State Assistance						00111000					<u> </u>	<u> </u>	
School District PERS L FY2017 State Assistance for Past Service	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs - \$13,662.4	17007	Gilenge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 (d) The sum of \$99,166,576 is appropriated in the defined benefit plan account in the pu under AS 39.35.280 for the fiscal year endit issued for deposit in the defined benefit plat ending June 30, 2016 or the fiscal year end L AMD: FY2017 State Assistance for Past Service Costs Retirement systems deposit will be funded contingency for the following subsection hat 	ublic employees' r ng June 30, 2017, n account in the p ling June 30, 2017 17GovAmd+ with general fund	etirement : continger public empl 7. Lang instead of	system as an ad to on pension ob loyees' retiremen 13,662.4	ditional state con ligation bonds no nt system in the fi 0.0	ntribution t being iscal year 0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
 (d) The sum of \$99,166,576 is appropriated in the defined benefit plan account in the puunder AS 39.35.280 for the fiscal year endit issued for deposit in the defined benefit platending June 30, 2016 or the fiscal year end FY2017 December Budget: \$0 FY2017 Total Amendments: \$99,166.6 FY2017 Total: \$99,166.6 1004 Gen Fund (UGF) 13,662.4 	ublic employees' r ng June 30, 2017, n account in the p	etirement : continger ublic empl	system as an ad ht on pension ob	ditional state con ligation bonds no	tribution t being								
* Allocation Difference *		-	13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
All Other PERS L FY2017 State Assistance for Past Service Costs	17GovAmd+	Lang	85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
(d) The sum of \$99,166,576 is appropriated in the defined benefit plan account in the pu under AS 39.35.280 for the fiscal year endii 1004 Gen Fund (UGF) 85,504.2 * Allocation Difference *	ıblic employees' r	etirement				0.0	0.0	0.0	0.0	85.504.2	0	0	0
* * Appropriation Difference * *			99,166.6	0.0	0.0	0.0		0.0	0.0	99,166.6	0	0	0
TRS State Assistance School District TRS													
L FY2017 State Assistance for Past Service Costs \$109,883.1	17Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$116,699,959 is appropriated fr the defined benefit plan account in the teac 14.25.085 for the fiscal year ending June 30 deposit in the defined benefit plan account 2016 or the fiscal year ending June 30, 201	hers' retirement s 0, 2017, continger in the teachers' re	ystem as a nt on pensi	an additional stat ion obligation bo	te contribution un nds not being iss	der AS sued for								
L AMD: Delete FY2017 State Assistance for Past Service Costs	17GovAmd+	Dec	-40,837.4	0.0	0.0	0.0	0.0	0.0	0.0	-40,837.4	0	0	0

		T	Tetel	Demession 1				Constant 1					
	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	
S State Assistance (continued) School District TRS (continued) AMD: Delete FY2017 State Assistance for Past Service Costs (continued) Delete the following subsection as retirem proposed pension obligation bonds.	nent systems depos	it will be fu	unded with genera	al fund instead of									
The sum of \$43,444,000 is appropriated to the defined benefit plan account in the te 14.25.085 for the fiscal year ending June deposit in the defined benefit plan accour 2016 or the fiscal year ending June 30, 2	achers' retirement s 30, 2017, continger nt in the teachers' re	ystem as a nt on pens	an additional state sion obligation bon	e contribution unde ds being issued f	er AS or								
FY2017 December Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0 1004 Gen Fund (UGF) -40,837.4													
AMD: FY2017 State Assistance for Past Service Costs	17GovAmd+	Lang	109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	
Retirement systems deposit will be funde contingency for the following subsection l			f proposed pensio	n obligation bonds	s. The								
Retirement systems deposit will be funde	has therefore been i I from the general fu achers' retirement s 30, 2017, continger Int in the teachers' re	net. Ind to the ystem as a nt on pens	Department of Ad an additional state sion obligation bor	ministration for de contribution unde ids not being issue	eposit in er AS ed for								
Retirement systems deposit will be funde contingency for the following subsection f The sum of \$116,699,959 is appropriated the defined benefit plan account in the te 14.25.085 for the fiscal year ending June deposit in the defined benefit plan account	has therefore been i I from the general fu achers' retirement s 30, 2017, continger Int in the teachers' re	net. Ind to the ystem as a nt on pens	Department of Ad an additional state sion obligation bor	ministration for de contribution unde ids not being issue	eposit in er AS ed for e 30,								
Retirement systems deposit will be funde contingency for the following subsection f The sum of \$116,699,959 is appropriated the defined benefit plan account in the te 14.25.085 for the fiscal year ending June deposit in the defined benefit plan accoun 2016 or the fiscal year ending June 30, 2 FY2017 December Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0 1004 Gen Fund (UGF) 109,883.1	has therefore been i I from the general fu achers' retirement s 30, 2017, continger Int in the teachers' re	net. Ind to the ystem as a nt on pens	Department of Ad an additional state sion obligation bor	ministration for de contribution unde ids not being issue	eposit in er AS ed for	0.0	0.0	0.0	0.0	69,045.7	0	0	
Retirement systems deposit will be funde contingency for the following subsection of The sum of \$116,699,959 is appropriated the defined benefit plan account in the ter 14.25.085 for the fiscal year ending June deposit in the defined benefit plan accoun 2016 or the fiscal year ending June 30, 2 FY2017 December Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0	has therefore been i from the general fu achers' retirement s 30, 2017, contingen at in the teachers' re 017. 17GovAmd+	net. Ind to the ystem as a to on pens tirement s Dec	Department of Ad an additional state ion obligation bon system in the fisca 69,045.7 -2,606.6	ministration for de e contribution unde ods not being issue I year ending June 0.0	eposit in er AS ed for e 30,	0.0	0.0	0.0	0.0	69.045.7 -2,606.6	0	0	

FY2017 December Budget: \$43,444.0

Numbers and Language Differences

Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
TRS State Assistance (continued) All Other TRS (continued) AMD: Delete FY2017 State Assistance for Past Service Costs (continued) FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0 1004 Gen Fund (UGF) -2,606.6													
L AMD: FY2017 State Assistance for Past	17GovAmd+	Lang	6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0
Retirement systems deposit will be funded contingency for the following subsection ha The sum of \$116,699,959 is appropriated fr the defined benefit plan account in the teac 14.25.085 for the fiscal year ending June 30 deposit in the defined benefit plan account 2016 or the fiscal year ending June 30, 201 FY2017 December Budget: \$43,444.0	s therefore been n rom the general fu hers' retirement sy 0, 2017, contingen in the teachers' rea	net. nd to the vstem as a t on pens	Department of Ad an additional state ion obligation bor	ministration for a contribution und ds not being issu	leposit in ler AS ued for								
FY2017 Deterinder Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0 1004 Gen Fund (UGF) 6,816.8													
* Allocation Difference * * * Appropriation Difference * *			4,210.2 73.255.9	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0	4,210.2 73,255.9	0 0	0	0
* * * Agency Difference * * *			172,422.5	0.0	0.0	0.0	0.0	0.0	0.0	172,422.5	0	0	0

Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Fund Capitalization (CapSys) Emerging Technology Fund AS 42.45.375								E					
L Reverse: FY17 capitalization of the fund	17GovAmd+	Special	-1,000.0	0.0	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	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -250.0			1 050 0						1 050 0				
* Allocation Difference * * * Appropriation Difference * *			-1,250.0 -1,250.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	-1,250.0 -1,250.0	0.0 0.0	0	0	0
* * * Agency Difference * * *			-1,250.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0

Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Undesignated Reserves (UGF out) Sustainable Earnings Reserve Account 1242 L An amount equal to 50% of prior year royalties goes to the ERA and is passed through to the dividend fund	17GovAmd+	Lang	469,000.0	0.0	0.0	0.0	0.0	0.0	0.0	469,000.0	0	0	0
1004 Gen Fund (UGF) 469,000.0 L 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	17GovAmd+	Lang	-469,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-469,000.0	0	0	0
* Allocation Difference * ** Appropriation Difference * *			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
OpSys DGF Transfers (non-add) Renewable Energy Grant Fund 1210 L AMD: Delete FY2017 Fund Transfer for FY2017 Capital Project Delete the following language: The sum of \$5,000,000 is appropriated from 42.45.045(a)).	17GovAmd+	Dec I to the rei	-5,000.0 newable energy gr	0.0 rant fund (AS	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
The corresponding capital project is being on With declining energy costs, a re-prioritization reflects a lesser need for energy projects at equalization endowment fund may be consi	on of statewide ei current energy p	nergy prog rices. Fun	grams is prudent.	This funding red	uction								
FY2017 December Budget: \$5,000.0 FY2017 Total Amendments: \$-5,000.0 FY2017 Total: \$0 1004 Gen Fund (UGF) -5,000.0										5 000 0			
* Allocation Difference * * * Appropriation Difference * * * * * Agency Difference * * * * * * All Agencies Difference * * * *			-5,000.0 -5,000.0 -5,000.0 -58,916.8	0.0 0.0 0.0 5,331.8	0.0 0.0 0.0 -442.6	0.0 0.0 0.0 -15,122.3	0.0 0.0 0.0 -54.8	0.0 0.0 0.0 -12.2	0.0 0.0 0.0 2,924.8	-5,000.0 -5,000.0 -5,000.0 -51,541.5	0 0 -51	0 0 -1	0 0 0 0

Column Definitions

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

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