Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Office of Administrative Hearings										_		
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fron Care. Exempt employees and the following bargaining un												
(AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice	nsed Vess	sel Personnel (IBL	J). Although Publ	lic Safety								
Employees (PSEA) and Masters, Mates & Pilots (MMP)	have unior	n health trusts, the	e state's contributi	ion to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 0.6												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take	ce 15 hours	s furlough in FY20	017 and FY2018.									
A similar request is in the Governor's FY2018 budget.												
1007 I/A Ropts (Other) -0.1												
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Occurred allower												
Office of the Commissioner Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAd.i	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from					0.0	0.0	0.0	0.0	0.0	U	U	U
Care. Exempt employees and the following bargaining u												
(AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice												
Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nave unior	n nealth trusts, the	e state's contributi	ion to these								
trusts is linked to Alaska Gare economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 3.4						0.0						
* Allocation Total *		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from												
Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice												
Employees (PSEA) and Masters, Mates & Pilots (MMP)												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 0.3												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to tal	ce 15 hours	s furlough in FY20	017 and FY2018.									

A similar request is in the Governor's FY2018 budget.

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Administration (continued) Centralized Administrative Services (continued) Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued) 1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -1.5	•											
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be req	SalAdj quired to take 15 hours	-0.7 s furlough in FY20	-0 <b>.</b> 7 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 1007 I/A Rcpts (Other) -0.7	budget.											
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance Health Insurance Increase from \$1,346 to \$1,555 per Monthly employer-paid health insurance rate Care. Exempt employees and the following be (AVTECTA), Confidential Unit (CEA), Correct teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pile trusts is linked to Alaska Care economy plan to A similar request is in the Governor's FY2018 1004 Gen Fund (UGF) 24.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be req A similar request is in the Governor's FY2018 1004 Gen Fund (UGF) -3.3	increase from \$1,346 argaining units participional Officers (ACOA) and Unlicensed Vessots (MMP) have unior rates.  SalAdjuired to take 15 hours	pate in Alaska Car In Marine Engineer In Personnel (IBU In health trusts, the -5.1	e: AVTEC teachers (MEBA), Mt. Ed. b). Although Public state's contribution  -5.1	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -1.8  * Allocation Total *		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Personnel  Health Insurance Increase from \$1,346 to \$1,555 per  Monthly employer-paid health insurance rate  Care. Exempt employees and the following be (AVTECTA), Confidential Unit (CEA), Correct teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pile trusts is linked to Alaska Care economy plant	increase from \$1,346 argaining units participional Officers (ACOA) and Unlicensed Vessots (MMP) have unior	13.3 to \$1,555 effectivo pate in Alaska Car I, Marine Engineer sel Personnel (IBU	13.3 e January 1, 2017 e: AVTEC teacher s (MEBA), Mt. Ed l). Although Public	0.0 for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 1004 Gen Fund (UGF) 13.3 * Allocation Total *	budget.	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Total		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Administration (continued) Centralized Administrative Services (continued) Labor Relations												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units particip icers (ACOA), icensed Vess	ate in Alaska Car , Marine Engineer el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 11.0												
* Allocation Total *		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.2	units particip icers (ACOA), icensed Vess	ate in Alaska Car , Marine Engineer el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to a sumilar request is in the Governor's FY2018 budget.  1017 Group Ben (Other) -2.8 1023 FICA Acct (Other) -0.1 1029 PERS Trust (Other) -4.3 1034 Teach Ret (Other) -1.5 1045 Nat Guard (Other) -0.1		-8.8 furlough in FY20	-8.8 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **  Shared Services of Alaska Purchasing Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours	37.5 -0.9 furlough in FY20	37.5 -0.9 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1005 GF/Prgm (DGF) -0.1  1007 I/A Rcpts (Other) -0.8  * Allocation Total *		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Administration (con	tinued)	13 pc	Expendition	501 11005		JC1 1 1 CC3	COMMON TO TOO	<u> </u>	di diles		<del></del> -	<del></del> -	
Shared Services of Alaska (contin													
Print Services	•												
Supervisory Unit Furlough Contract T Supervisory Unit (APEA) mem		SalAdj 2 15 hours	-0.2 furlough in FY20	-0.2 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov													
1007 I/A Rcpts (Other) * Allocation Total *	-0.2	-	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													_
Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men		SalAdj 2 15 hours	-1.1 furlough in FY20	-1.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov													
1007 I/A Rcpts (Other) * Allocation Total *	-1.1	-	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men		SalAdj 2 15 hours	-1.3 furlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov	vernor's FY2018 budget.												
	-0.8	_											
* Allocation Total *			-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management	_	0.34.11		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	•	^
Supervisory Unit Furlough Contract T Supervisory Unit (APEA) mem		SalAdj 2 15 hours	-0.3 furlough in FY20	-0.3 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov	vernor's FY2018 budget.												
	-0.1 -0.2												
* Allocation Total *	0.2	-	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *			-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
Alaska Division of Information Te		0.3											
Supervisory Unit Furlough Contract T Supervisory Unit (APEA) mem		SalAdj 2 15 hours	-9.7 furlough in FY20	-9.7 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov													
1081 Info Svc (Other)  * Allocation Total *	-9.7	-	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *			-9.7 -9.7	-9.7 -9.7	0.0	0.0		0.0	0.0	0.0	0	0	0
Appropriation rotal			5.1	J.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)												
Enterprise Technology Services												
State of Alaska Telecommunications System												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase												
Care. Exempt employees and the following bargaining												
(AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli												
Employees (PSEA) and Masters, Mates & Pilots (MMF												
trusts is linked to Alaska Care economy plan rates.	) nave union	rnealtritusts, the	, state 3 contributi	on to these								
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 8.8	6 74 1.	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to	ake 15 nour	s turiougn in FY20	717 and FY2018.									
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.8												
* Allocation Total *		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to	take 15 hours	s furlough in FY20	)17 and FY2018.									
A similar request is in the Governor's FY2018 budget.												
1007 I/A Rcpts (Other) -0.5			0.5									
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to	take 15 hours	s furlough in FY20	)17 and FY2018.									
A similar request is in the Governor's FY2018 budget.												
<b>1162 AOGCC Rct (DGF)</b> -0.3												
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to	take 15 hours	s furlough in FY20	)17 and									

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)  Office of Public Advocacy (continued)  Supervisory Unit Furlough Contract Terms (continued)  FY2018.												
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.8  1037 GF/MH (UGF) -0.2  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit: (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	s particip (ACOA) sed Vess	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	I
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 80.0  1037 GF/MH (UGF) 10.0  * Allocation Total *		89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Total "		89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Public Defender Agency Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit: (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	s particip (ACOA) sed Vess	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 129.9  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hour</b> s	-1.9 s furlough in FY20	-1.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  -1.9												
* Allocation Total *  * Appropriation Total *		128.0 217.0	128.0 217.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Public Offices Commission Alaska Public Offices Commission Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens	s particip (ACOA)	oate in Alaska Car , Marine Engineer	e: AVTEC teach s (MEBA), Mt. E	ers dgecumbe	0.0	0.0	0.0	0.0	0.0	0	0	(

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Department of Administration (continued) Alaska Public Offices Commission (continued) Alaska Public Offices Commission (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	) have union	health trusts, the	state's contribution	on to these								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 8.0												
1004 Gen Fund (UGF) 8.0 * Allocation Total *		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles Motor Vehicles												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hours	-4.6 furlough in FY20	-4.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1005 GF/Prgm (DGF) -4.6												
* Allocation Total *		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		250.6	250.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Commerce, Community and Economic Executive Administration Commissioner's Office	Develop	oment										
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	units particip cers (ACOA) censed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.3												
* Allocation Total *		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP	units particip cers (ACOA) censed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Commu Executive Administration (continue Administrative Services (continue Health Insurance Increase from \$1,30 (continued)	<b>led) ed)</b> 46 to \$1,555 per Month	Develop	ment (contin	ued)									
trusts is linked to Alaska Care A similar request is in the Gov 1004 Gen Fund (UGF) Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men	vernor's FY2018 budget. 2.6 Ferms	SalAdj ke 15 hours	-3 <b>.</b> 3 furlough in FY20	-3.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	vernor's FY2018 budget. -0.5 -2.8		-0.7 -0.4	-0.7 -0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0	0
Banking and Securities Banking and Securities Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men		SalAdj ke 15 hours	-1.9 furlough in FY20	-1.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov 1005 GF/Prgm (DGF) * Allocation Total * * * Appropriation Total * *	vernor's FY2018 budget. -1.9		-1.9 -1.9	-1.9 -1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs Community and Regional Affairs Health Insurance Increase from \$1,3- Monthly employer-paid health Care. Exempt employees and (AVTECTA), Confidential Unit teachers (TEAME), Superviso Employees (PSEA) and Mast- trusts is linked to Alaska Care	46 to \$1,555 per Month insurance rate increase fr I the following bargaining fut t (CEA), Correctional Office tory Unit (APEA), and Unlice ers, Mates & Pilots (MMP)	inits participers (ACOA) ensed Vess	ate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov 1003 G/F Match (UGF) 1004 Gen Fund (UGF) Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men	0.5 11.4 Terms	SalAdj <b>ke 15 hours</b>	-3 <b>.</b> 2 furlough in FY20	-3.2 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	vernor's FY2018 budget. -0.3 -0.1												

Numbers and Language

Include Transaction Types: SalAdj

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Commerce, Com	nmunity and Economic	Develop	oment (contin	ued)									
<b>Community and Regional Affa</b>													
Community and Regional Aff													
Supervisory Unit Furlough Conti 1004 Gen Fund (UGF)	ract Terms (continued) -2.5												
1061 CIP Ropts (Other)	-0.3												
* Allocation Total *			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Care. Exempt employees (AVTECTA), Confidentia	\$1,346 to \$1,555 per Month lealth insurance rate increase fr s and the following bargaining u Il Unit (CEA), Correctional Office ervisory Unit (APEA), and Unlice	inits participers (ACOA)	pate in Alaska Car ), Marine Engineer	e: AVTEC teach s (MEBA), Mt. E	ers dgecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees (PSEA) and trusts is linked to Alaska	Masters, Mates & Pilots (MMP) Care economy plan rates.												
1003 G/F Match (UGF)	e Governor's FY2018 budget.												
1004 Gen Fund (UGF)	0.1			0.7	0.0	0.0	0.0	0.0		0.0			
* Allocation Total *  * * Appropriation Total * *			0.7 9.4	0.7 9.4	0.0 0.0	0.0		0.0	0.0 0.0	0.0	0	0	
Appropriation Total			9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Corporations, Business and P	rofessional Licensing												
Corporations, Business and	Professional Licensing												
Supervisory Unit Furlough Control Supervisory Unit (APEA)	ract Terms ) members will be required to ta	SalAdj ke 15 hour	-2.7 s furlough in FY20	-2.7 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Δ similar request is in the	e Governor's FY2018 budget.												
1005 GF/Prgm (DGF)	-0.3												
1156 Rcpt Svcs (DGF)	-2.4												
* Allocation Total *			-2.7	-2.7	0.0	0.0		0.0	0.0	0.0	0	0	
* * Appropriation Total * *			-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Economic Development</b>													
Economic Development		6 741.	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from	\$1,346 to \$1,555 per Month nealth insurance rate increase fr	SalAdj	4.0	4.0 a January 1, 201	0.0 7 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0
	s and the following bargaining t												
(AVTECTA), Confidentia	Il Unit (CEA), Correctional Office ervisory Unit (APEA), and Unlice	ers (ACOA)	), Marine Engineer	s (MEBA), Mt. E	dgecumbe								
Employees (PSEA) and	Masters, Mates & Pilots (MMP) Care economy plan rates.												
A similar request is in the 1004 Gen Fund (UGF)	e Governor's FY2018 budget.												
(30.)													

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Department of Commerce, Community and Econo</b>	mic Develop	ment (contin	nued)									
Economic Development (continued)												
Economic Development (continued)			4.0	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Total *		4.0 4.0	4.0 4.0	0.0 0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Investments												
Investments												
Supervisory Unit Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required	I to take 15 hours	s furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 budg	net											
1036 Cm Fish Ln (DGF) -2.4	get.											
1070 FishEn RLF (DGF) -0.3												
* Allocation Total *		-2.7	-2.7	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I												
Insurance Operations												
Insurance Operations Supervisory Unit Furlough Contract Terms	SalAdi	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required				0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
A similar was additional to the Occasional EVOCAC had												
A similar request is in the Governor's FY2018 budo 1156 Rcpt Svcs (DGF) -3.4	get.											
* Allocation Total *		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-3.4	-3.4	0.0	0.0		0.0	0.0	0.0	0	0	0
Alcohol and Marijuana Control Office												
Alcohol and Marijuana Control Office	6 341:	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Mon Monthly employer-paid health insurance rate incre		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following bargain												
(AVTECTA), Confidential Unit (CEA), Correctional												
teachers (TEAME), Supervisory Unit (APEA), and												
Employees (PSEA) and Masters, Mates & Pilots (Masters)		health trusts, the	state's contribution	on to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budg	get.											
1004 Gen Fund (UGF) 2.6	<b>,</b>											
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required	I to take 15 hours	s furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 budg	net											
1004 Gen Fund (UGF) -0.4	<b>,</b>											
1005 CE/Draw (DCE)												

1005 GF/Prgm (DGF)

-0.4

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Econom Alcohol and Marijuana Control Office (continued) Alcohol and Marijuana Control Office (continued)	ic Develop	ment (contin	ued)									
* Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska Regulatory Commission of Alaska Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj o take 15 hours	-2.9 s furlough in FY20	-2.9 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1141 RCA Rcpts (DGF) -2.9	t.											
* Allocation Total *		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections Administration and Support Office of the Commissioner Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainir (AVTECTA), Confidential Unit (CEA), Correctional O teachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budges 1004 Gen Fund (UGF) 6.9	e from \$1,346 ng units particip fficers (ACOA) nlicensed Vess IP) have union	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec l). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Oteachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	e from \$1,346 ig units particip fficers (ACOA) ilicensed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec l). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 20.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-2.5 s furlough in FY20	-2.5 <b>17 and</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued) Administration and Support (continued) Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -2.5												
* Allocation Total *		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 3.3  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hour</b>		-1.0 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.1  1004 Gen Fund (UGF) -0.9  * Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $$1.3$$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hour</b>	-0.4 s furlough in FY20	-0.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.4  * Allocation Total *  * Appropriation Total * *		0.9 28.3	0.9 28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0 0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Population Management												
Pre-Trial Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Of teachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MW trusts is linked to Alaska Care economy plan rates.	e from \$1,346 g units particip fficers (ACOA) llicensed Vess	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 5.2												
1004 Gen Fund (UGF) 5.2  * Allocation Total *		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
,										-		-
Correctional Academy  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Of teachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM	e from \$1,346 g units particip fficers (ACOA) llicensed Vess	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) $10.8$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-0.6 furlough in FY20	-0.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget	:											
1004 Gen Fund (UGF) -0.6  * Allocation Total *		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj o take 15 hours	-0.4 s furlough in FY20	-0.4 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -0.2 1061 CIP Rcpts (Other) -0.2 Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Otteachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan	SalAdj e from \$1,346 g units particip fficers (ACOA) llicensed Vess	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
epartment of Corrections (continued) Population Management (continued) Facility-Capital Improvement Unit (continued) Health Insurance Increase from \$1,346 to \$1,555 per Note (continued)	Month											
rates.	de el											
A similar request is in the Governor's FY2018 b 1004 Gen Fund (UGF) 0.7 * Allocation Total *	ouaget.	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Monthly employer-paid health insurance rate in Care. Exempt employees and the following bar (AVTECTA), Confidential Unit (CEA), Correctio teachers (TEAME), Supervisory Unit (APEA), a Employees (PSEA) and Masters, Mates & Pilot trusts is linked to Alaska Care economy plan ra	crease from \$1,346 gaining units particip nal Officers (ACOA) nd Unlicensed Vess s (MMP) have unior	pate in Alaska Car I, Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E I). Although Pub	ers Edgecumbe olic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b	oudget.											
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj ired to take 15 hours	-0.3 s furlough in FY20	-0.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b	oudget.											
1004 Gen Fund (UGF) -0.3 * Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough  Health Insurance Increase from \$1,346 to \$1,555 per Monthly employer-paid health insurance rate in	•	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following bar (AVTECTA), Confidential Unit (CEA), Correctio teachers (TEAME), Supervisory Unit (APEA), a Employees (PSEA) and Masters, Mates & Pilot trusts is linked to Alaska Care economy plan ra	gaining units particip nal Officers (ACOA) nd Unlicensed Vess s (MMP) have union	pate in Alaska Car I, Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E I). Although Pub	ers Edgecumbe olic Safety								
A similar request is in the Governor's FY2018 b 1004 Gen Fund (UGF) 5.0	oudget.											
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj ired to take 15 hours	-1.6 s furlough in FY20	-1.6 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b 1004 Gen Fund (UGF) -1.6	oudget.											
* Allocation Total *		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Inmate Transportation** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Corrections (continued)												
Population Management (continued) Inmate Transportation (continued)										_		
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers Edgecumbe olic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 15.3 Supervisory Unit Furlough Contract Terms	SalAdi	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take					0.0	0.0	0.0	0.0	0.0	U	U	U
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.3												
* Allocation Total *		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining ur  (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers Edgecumbe olic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 170.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj <b>e 15 hour</b> s	-4.4 s furlough in FY20	-4.4 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.2  1004 Gen Fund (UGF) -2.2												
* Allocation Total *		166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan	nits particip rs (ACOA) nsed Vess	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers Edgecumbe olic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	<u>TMP</u>
Department of Corrections (continued) Population Management (continued) Anvil Mountain Correctional Center (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 35.8  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj k <b>e 15 hou</b> r	-1.2 s furlough in FY20	-1.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.2												
* Allocation Total *		34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fi Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA) ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teacher rs (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 94.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-1.9 s furlough in FY20	-1 <b>.</b> 9 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.9												
1004 Gen Fund (UGF) -1.9  * Allocation Total *		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-1.2 s furlough in FY20	-1.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.2  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan	units partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Department of Corrections (continued) Population Management (continued) Fairbanks Correctional Center (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  * Allocation Total *		82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation Total		02.3	02.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Goose Creek Correctional Center  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fi Care. Exempt employees and the following bargaining of (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 306.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hou</b> r	-5.8 s furlough in FY20	-5.8 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -5.8  * Allocation Total *		300.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hou</b> r	-1.0 s furlough in FY20	-1.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.0  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 35.4												
* Allocation Total *		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Lemon Creek Correctional Center** 

Numbers and Language Include Transaction Types: SalAdj

	Trans	Total	Persona1				Capital					
	Туре	_Expenditure _	<u>Services</u>	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
partment of Corrections (continued)												
Population Management (continued)												
Lemon Creek Correctional Center (continued)	0.3411	c= 0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining usual (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 65.8												
Supervisory Unit Furlough Contract Terms	SalAd.i	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to tal												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF)												
* Allocation Total *		64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Total		01.0	01.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	Ů
Matanuska-Susitna Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 43.5												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hour	-0.2 s furlough in FY20	-0.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.2  * Allocation Total *		43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Total "		43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Palmer Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining usual (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP)	nits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety								
trusts is linked to Alaska Care economy plan rates.	nave union	i nealli ii usis, liie	, state s contributi	on to these								

A similar request is in the Governor's FY2018 budget.

Numbers and Language

Include Transaction Types: SalAdj

ment of Corrections (continued) ulation Management (continued) almer Correctional Center (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 1004 Gen Fund (UGF) 35.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take												
almer Correctional Center (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  1004 Gen Fund (UGF)  Supervisory Unit Furlough Contract Terms												
Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 1004 Gen Fund (UGF) 35.9 Supervisory Unit Furlough Contract Terms												
(continued) 1004 Gen Fund (UGF) 35.9 Supervisory Unit Furlough Contract Terms												
1004 Gen Fund (UGF) 35.9 Supervisory Unit Furlough Contract Terms												
Supervisory Unit Furlough Contract Terms												
	SalAdi	-0.7	-0.7	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	U	U	U
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.7	-		05.0									
Allocation Total *		35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
pring Creek Correctional Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its participa s (ACOA), nsed Vesse	ate in Alaska Car Marine Engineer I Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 159.5												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours	-2.9 furlough in FY20	-2.9 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
<b>1004</b> Gen Fund (UGF) -2.9	_											
Allocation Total *		156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
/ildwood Correctional Center												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-1.8 furlough in FY20	-1.8 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -1.8												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fron Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	m \$1,346 to lits participa s (ACOA), nsed Vesse	o \$1,555 effective ate in Alaska Car Marine Engineer I Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety								

1004 Gen Fund (UGF)

102.4

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Corrections (continued) Population Management (continued) Wildwood Correctional Center (continued)												
* Allocation Total *		100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Yukon-Kuskokwim Correctional Center  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from  Care. Exempt employees and the following bargaining unit  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicented Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA) sed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 38.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-1.9 s furlough in FY20	-1.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.9												
* Allocation Total *	•	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Probation and Parole Director's Office  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from  Care. Exempt employees and the following bargaining unit  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicentemployees (PSEA) and Masters, Mates & Pilots (MMP) has  trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA) sed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  3.3  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj a 15 hours	-0.4 s furlough in FY20	-0.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.4  * Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from  Care. Exempt employees and the following bargaining unit  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicen:  Employees (PSEA) and Masters, Mates & Pilots (MMP) has	ts particip s (ACOA) sed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued) Population Management (continued) Statewide Probation and Parole (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 30.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to the	SalAdj t <b>ake 15 hour</b>	-9.0 s furlough in FY20	-9.0 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -9.0												
* Allocation Total *		21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the	SalAdj t <b>ake 15 hour</b>	-0.6 s furlough in FY20	-0.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.3  1005 GF/Prgm (DGF) -0.3  * Allocation Total *		0.7	0.7	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	U	U	0
Parole Board  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase  Care. Exempt employees and the following bargaining  (AVTECTA), Confidential Unit (CEA), Correctional Offi  teachers (TEAME), Supervisory Unit (APEA), and Unli  Employees (PSEA) and Masters, Mates & Pilots (MMF  trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the	SalAdj t <b>ake 15 hour</b>	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued) Population Management (continued) Parole Board (continued) Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.3	_											
* Allocation Total *  * * Appropriation Total * *		4.2 1,213.8	4.2 1,213.8	0.0 0.0	0.0 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 Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participa ers (ACOA), ensed Vesse	ite in Alaska Car Marine Engineer I Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hours</b> 1	-1.0 furlough in FY20	-1.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.0  * Allocation Total *	_	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fr  Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participa ers (ACOA), ensed Vesse	ite in Alaska Car Marine Engineer I Personnel (IBU	e: AVTEC teach s (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 19.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hours</b> i	-9.0 furlough in FY20	-9.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -4.8  1171 PFD Crim (Other) -4.2  * Allocation Total *	_	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans	Total Expenditure	Personal Services	Tnavol	Convices	Commodities	Capital Outlay	Cnants	Mico	DET	DDT	TMD
Department of Corrections (continued)	туре	_Expenditure _	Services	Travel	Services	Collillod Lites	<u> </u>	Grants	MISC	<u>PFT</u>	PPT	<u>TMP</u>
Health and Rehabilitation Services (continued)												
Behavioral Health Care												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur												
(AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice												
Employees (PSEA) and Masters, Mates & Pilots (MMP) I	have unior	n health trusts, the	e state's contribu	tion to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 1.2												
1037 GF/MH (UGF) 14.4 Supervisory Unit Furlough Contract Terms	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take					0.0	0.0	0.0	0.0	0.0	O	O	O
A similar request is in the Governor's FY2018 budget.  1037 GF/MH (UGF) -3.9												
* Allocation Total *		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program	6 741.	1.0	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro	SalAdj 346 - Saladj	1.3	1.3 ve January 1.201	0.0 17 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following bargaining up	. ,	. ,	• •									
(AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP)												
trusts is linked to Alaska Care economy plan rates.	nave unior	n nealth trusts, the	e state's contribu	tion to these								
A similar request is in the Governor's FY2018 budget.  1037 GF/MH (UGF) 1.3												
Supervisory Unit Furlough Contract Terms	SalAd.i	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to tak					0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
A												
A similar request is in the Governor's FY2018 budget.  1037 GF/MH (UGF) -0.3												
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program	C 74.11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following bargaining up												
(AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice												
Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan	nave unior	n nealth trusts, the	e state's contribu	tion to these								
tradio is mined to ridand oure contonly plan												

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Department of Corrections (continued) Health and Rehabilitation Services (continued) Sex Offender Management Program (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 2.5  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to to	SalAdj a <b>ke 15 hou</b> r	-0.7 s furlough in FY20	-0.7 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.7  * Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recidivism Reduction Grants Recidivism Reduction Grants Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers rs (MEBA), Mt. Ed l). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.5												
* Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		1,270.3	1,270.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development Education Support Services Executive Administration Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase to Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers rs (MEBA), Mt. Ed l). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $$15.9$$												

Trar Typ		Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TN
rtment of Education and Early Development (continued ucation Support Services (continued) Executive Administration (continued)	1)										
Allocation Total *	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
dministrative Services	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health Insurance Increase from \$1,346 to \$1,555 per Month SalAc Monthly employer-paid health insurance rate increase from \$1,3 Care. Exempt employees and the following bargaining units part (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACC teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Ve Employees (PSEA) and Masters, Mates & Pilots (MMP) have un trusts is linked to Alaska Care economy plan rates.	46 to \$1,555 effective icipate in Alaska Car DA), Marine Engineer essel Personnel (IBU	e January 1, 2017 re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	U	U	
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.6											
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 ho	0	-0.3 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget. 1007 I/A Rcpts (Other) -0.3											
Allocation Total *	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from \$1,3  Care. Exempt employees and the following bargaining units part (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACC teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Ve Employees (PSEA) and Masters, Mates & Pilots (MMP) have un trusts is linked to Alaska Care economy plan rates.	46 to \$1,555 effective icipate in Alaska Car 0A), Marine Engineer essel Personnel (IBU	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 1.6  Supervisory Unit Furlough Contract Terms SalAc Supervisory Unit (APEA) members will be required to take 15 ho		-1.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.8  1007 I/A Ropts (Other) -0.4											
* Allocation Total *	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
School Finance & Facilities  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from \$1,3  Care. Exempt employees and the following bargaining units part (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACC teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Ve	46 to \$1,555 effective icipate in Alaska Car DA), Marine Engineer	re: AVTEC teache rs (MEBA), Mt. Ed	rs gecumbe	0.0	0.0	0.0	0.0	0.0	0	0	

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Department of Education and Early Development (con Education Support Services (continued) School Finance & Facilities (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Employees (PSEA) and Masters, Mates & Pilots (MMP	·	n health trusts, the	e state's contributi	on to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.8												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hou</b> r	-1.4 s furlough in FY20	-1.4 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.7  1007 I/A Rcpts (Other) -0.7												
* Allocation Total *		0.4	0.4 18.0	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		18.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Teaching and Learning Support Student and School Achievement Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 6.3												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hour</b>	-4.0 s furlough in FY20	-4.0 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.3  1004 Gen Fund (UGF) -1.7												
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan	units partici ers (ACOA ensed Vess	oate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

_	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMF
artment of Education and Early Development (continued) eaching and Learning Support (continued) State System of Support (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.	nued)										
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.2  * Allocation Total *	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Teacher Certification	SalAdj -0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1005 GF/Prgm (DGF) -0.6  * Allocation Total *	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Child Nutrition  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from  Care. Exempt employees and the following bargaining unit  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicens  Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	ts participate in Alaska Ca s (ACOA), Marine Enginee sed Vessel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 0.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj -0.9 15 hours furlough in FY20	-0.9 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.5  1003 G/F Match (UGF) -0.2  1014 Donat Comm (Fed) -0.2											
* Allocation Total *	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Early Learning Coordination  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from  Care. Exempt employees and the following bargaining unit  (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) ha	ts participate in Alaska Ca s (ACOA), Marine Enginee	re: AVTEC teachers (MEBA), Mt. Ed	rs gecumbe	0.0	0.0	0.0	0.0	0.0	0	0	

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (co	ntinued)											
Teaching and Learning Support (continued)  Early Learning Coordination (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  rates.												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.5												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj ake 15 hour	-0.3 s furlough in FY20	-0.3 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.1			0.0	0.0		0.0		0.0	0.0			
* Allocation Total *  * * Appropriation Total * *		0.2 2.6	0.2 2.6	0.0	0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
Appropriation rotal		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Mt. Edgecumbe Boarding School Mt. Edgecumbe Boarding School Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase to Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj a <b>ke 15 hour</b>	-0.1 s furlough in FY20	-0.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.1												
* Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance State Facilities Maintenance Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hour</b>	-0.3 s furlough in FY20	-0 <b>.</b> 3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1007 I/A Ropts (Other) -0.3		· 										
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Include Transaction Types: SalAdj

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Education and Early Development (cont	inued)											
Alaska State Libraries, Archives and Museums												
Library Operations Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAd.i	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	m \$1,346 its particip s (ACOA) nsed Vess	to \$1,555 effective pate in Alaska Car , Marine Engineer sel Personnel (IBL	e January 1, 2017 re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	7 for Alaska ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	O	U	U
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 9.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hour</b> s	-1.7 s furlough in FY20	-1.7 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.7												
* Allocation Total *		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its particip s (ACOA) nsed Vess	pate in Alaska Car , Marine Engineer lel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>e 15 hour</b> s	-0.8 s furlough in FY20	-0.8 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.8												
1004 Gen Fund (UGF) -0.8  * Allocation Total *		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its particip s (ACOA) nsed Vess	pate in Alaska Car , Marine Engineer lel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget.

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Department of Education and Early Development Alaska State Libraries, Archives and Museums (c. Museum Operations (continued) Health Insurance Increase from \$1,346 to \$1,555 per Mo (continued) 1004 Gen Fund (UGF) 3.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require	(continued) ontinued) nth	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bud 1004 Gen Fund (UGF) -1.0 * Allocation Total * * * Appropriation Total * * * * Agency Total * * *	get.	2.3 14.1 39.7	2.3 14.1 39.7	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	0.0 0.0 0.0	0 0	0 0	0 0 0
Department of Environmental Conservation Administration Office of the Commissioner Health Insurance Increase from \$1,346 to \$1,555 per Mo Monthly employer-paid health insurance rate incre Care. Exempt employees and the following barga (AVTECTA), Confidential Unit (CEA), Correctiona teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots ( trusts is linked to Alaska Care economy plan rates A similar request is in the Governor's FY2018 bud	ease from \$1,346 ining units partici I Officers (ACOA Unlicensed Vess MMP) have union	2.2 to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	2.2 e January 1, 2017 e: AVTEC teache rs (MEBA), Mt. Ec l). Although Publi	0.0 7 for Alaska ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2  * Allocation Total *		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Mo Monthly employer-paid health insurance rate incre Care. Exempt employees and the following barga (AVTECTA), Confidential Unit (CEA), Correctiona teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots ( trusts is linked to Alaska Care economy plan rates	ease from \$1,346 ining units partici I Officers (ACOA Unlicensed Vess MMP) have union	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec l). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bud 1003 G/F Match (UGF) 0.9 1004 Gen Fund (UGF) 3.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require  A similar request is in the Governor's FY2018 bud 1002 Fed Rcpts (Fed) -1.6	SalAdj d to take 15 hour	-5.9 s furlough in FY20	-5.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Environmental Conservation (continual Administration (continued)  Administrative Services (continued)  Supervisory Unit Furlough Contract Terms (continued)  1003 G/F Match (UGF)  1004 Gen Fund (UGF)  -0.8	ued)											
1007 I/A Rcpts (Other) -0.1 1052 Oil/Haz Fd (DGF) -2.1 1061 CIP Rcpts (Other) -0.3 1093 Clean Air (Other) -0.5 1166 Vessel Com (DGF) -0.1 1230 CleanAdmin (Other) -0.1 1231 DrinkAdmin (Other) -0.1												
* Allocation Total *		-1.6 0.6	-1.6 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Environmental Health Environmental Health Director  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Of teachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	e from \$1,346 ig units particip fficers (ACOA) ilicensed Vess	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 3.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-1.3 s furlough in FY20	-1.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1002 Fed Rcpts (Fed) -0.6 1004 Gen Fund (UGF) -0.7  * Allocation Total *	i.	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Total		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Food Safety & Sanitation  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase  Care. Exempt employees and the following bargainin  (AVTECTA), Confidential Unit (CEA), Correctional Ofteachers (TEAME), Supervisory Unit (APEA), and Un  Employees (PSEA) and Masters, Mates & Pilots (MM  trusts is linked to Alaska Care economy plan rates.	e from \$1,346 ig units particip fficers (ACOA) ilicensed Vess	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 2.6 Supervisory Unit Furlough Contract Terms	t. SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Environmental Conservation (conti Environmental Health (continued) Food Safety & Sanitation (continued) Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be required	•	s furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 budge 1002 Fed Rcpts (Fed) -0.5 1004 Gen Fund (UGF) -0.5 1005 GF/Prgm (DGF) -0.9 * Allocation Total *	get.	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Total		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Laboratory Services  Health Insurance Increase from \$1,346 to \$1,555 per Mor Monthly employer-paid health insurance rate incre Care. Exempt employees and the following bargai (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (I trusts is linked to Alaska Care economy plan rates	ase from \$1,346 ning units particip Officers (ACOA) Unlicensed Vess MMP) have union	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E I). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budy 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 3.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj	-3.1 s furlough in FY20	-3.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budged 1002 Fed Rcpts (Fed) -1.2 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -1.2 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.2 1166 Vessel Com (DGF) -0.1 1205 Ocn Ranger (DGF) -0.2 * Allocation Total *	get.	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water Health Insurance Increase from \$1,346 to \$1,555 per Mor Monthly employer-paid health insurance rate incre Care. Exempt employees and the following bargais (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (It trusts is linked to Alaska Care economy plan rates	ase from \$1,346 ning units particip Officers (ACOA) Unlicensed Vess MMP) have union	oate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E I). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budy 1003 G/F Match (UGF) $4.9$	get.											

Numbers and Language

Include Transaction Types: SalAdj

		Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continuous)  Drinking Water (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Mon (continued)  1004 Gen Fund (UGF)  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required	th SalAdj		-7.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budg 1002 Fed Rcpts (Fed) -4.0 1003 G/F Match (UGF) -2.4 1004 Gen Fund (UGF) -0.4 1005 GF/Prgm (DGF) -0.3 * Allocation Total *	get.	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Total "		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Solid Waste Management  Health Insurance Increase from \$1,346 to \$1,555 per Mon Monthly employer-paid health insurance rate increa Care. Exempt employees and the following bargair (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (N trusts is linked to Alaska Care economy plan rates.	ase from \$1,346 ning units partici Officers (ACOA Unlicensed Ves MMP) have union	to \$1,555 effectivipate in Alaska Car ,), Marine Engineersel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) 1.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj		-1.8 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budg 1002 Fed Rcpts (Fed) -0.2 1004 Gen Fund (UGF) -0.5 1005 GF/Prgm (DGF) -1.1	get.											
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Air Quality Health Insurance Increase from \$1,346 to \$1,555 per Mon Monthly employer-paid health insurance rate increace.  Care. Exempt employees and the following bargair (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (N trusts is linked to Alaska Care economy plan rates.	ase from \$1,346 ning units partici Officers (ACOA Unlicensed Vesa MMP) have union	o to \$1,555 effectiv pate in Alaska Car ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget.

Continued   Air Quality (continued)   Air		Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1003 G/F Match (UGF)   0.2   Supervisory Unit (Purtough Contract Terms   SalAdj   7.4   7.4   0.0	Air Quality (continued) Air Quality (continued)	,											
1002 Fed Reptis (Fed) 1.1.6 1003 GFM Ratch (UGF) 1.1.5 1004 GFM Program (DGF) 1.1.5 1004 GFM Program (DGF) 1.1.5 1004 GFM Program (DGF) 1.1.5 1004 GFM Reptis (DGF) 1.1.5 1005 GFM Program (DG	1003 G/F Match (UGF) 3.8 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms	SalAdj			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*Allocation Total *	1002 Fed Rcpts (Fed) -1.6 1003 G/F Match (UGF) -1.4 1005 GF/Prgm (DGF) -1.5 1061 CIP Rcpts (Other) -0.2	·											
Spill Prevention and Response   Spill Prevention and Response   Spill Prevention and Response   Supervisory Unit Furtough Contract Terms   Sal Adj   -15.2   -15.2   0.0   0	* Allocation Total *												
Spill Prevention and Response   Supervisory Unit (HURDugh Contract Terms   Sa   Adj   -15.2   -15.2   0.0	* * Appropriation Total * *		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	Spill Prevention and Response Supervisory Unit Furlough Contract Terms				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*Allocation Total *	1002 Fed Rcpts (Fed) -2.3 1007 I/A Rcpts (Other) -0.8 1052 Oil/Haz Fd (DGF) -11.9	·											
Water Quality Supervisory Unit Furlough Contract Terms SalAdj -11.0 -11.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	* Allocation Total *		-15.2		0.0	0.0	0.0	0.0				0	0
Water Quality           Supervisory Unit Furlough Contract Terms         SalAdj         -11.0         -11.0         0.0	* * Appropriation Total * *		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.  A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -3.5 1003 G/F Match (UGF) -0.7 1004 Gen Fund (UGF) -4.8 1005 GF/Prgm (DGF) -0.9 1007 I/A Rcpts (Other) -0.7 1166 Vessel Com (DGF) -0.2 1205 Ocn Ranger (DGF) -0.2 Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 15.6 15.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
1002 Fed Rcpts (Fed) -3.5 1003 G/F Match (UGF) -0.7 1004 Gen Fund (UGF) -4.8 1005 GF/Prgm (DGF) -0.9 1007 I/A Rcpts (Other) -0.7 1166 Vessel Com (DGF) -0.2 1205 Ocn Ranger (DGF) -0.2 Health Insurance Increase from \$1,346 to \$1,555 per Month					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -3.5 1003 G/F Match (UGF) -0.7 1004 Gen Fund (UGF) -4.8 1005 GF/Prgm (DGF) -0.9 1007 I/A Rcpts (Other) -0.7 1166 Vessel Com (DGF) -0.2	·											
						0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type _Ex	Total penditure	Personal Services	Travel_	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Environmental Conservation Water (continued) Water Quality (continued) Health Insurance Increase from \$1,346 to \$1,555 (continued) Care. Exempt employees and the following (AVTECTA), Confidential Unit (CEA), Corre teachers (TEAME), Supervisory Unit (APE Employees (PSEA) and Masters, Mates & trusts is linked to Alaska Care economy pla	per Month  I bargaining units participate ectional Officers (ACOA), MaA), and Unlicensed Vessel PPilots (MMP) have union hea	rine Engineer ersonnel (IBU	s (MEBA), Mt. Edg ). Although Public	gecumbe : Safety								
A similar request is in the Governor's FY20 1003 G/F Match (UGF) 1.9 1004 Gen Fund (UGF) 13.7 * Allocation Total *	118 budget.	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction  Health Insurance Increase from \$1,346 to \$1,555   Monthly employer-paid health insurance ra Care. Exempt employees and the following (AVTECTA), Confidential Unit (CEA), Corre teachers (TEAME), Supervisory Unit (APE, Employees (PSEA) and Masters, Mates & trusts is linked to Alaska Care economy pla	te increase from \$1,346 to \$ pargaining units participate ectional Officers (ACOA), Ma A), and Unlicensed Vessel P Pilots (MMP) have union hea	in Alaska Car rine Engineer ersonnel (IBU	e: AVTEC teacher s (MEBA), Mt. Edo ). Although Public	s gecumbe : Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY20 1003 G/F Match (UGF) 0.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be a	SalAdj	-5.0 ough in FY20	-5.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY20 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.2 1005 GF/Prgm (DGF) -0.1 1061 CIP Rcpts (Other) -3.3 1230 CleanAdmin (Other) -0.2 1231 DrinkAdmin (Other) -0.1	118 budget.											
* Allocation Total * `     * * Appropriation Total * *  * * Agency Total * * *		-4.6 0.0 -15.8	-4.6 0.0 -15.8	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
Department of Fish and Game Commercial Fisheries Southeast Region Fisheries Management Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be	SalAdj required to take 15 hours furl	-10.6 ough in FY20	-10 <b>.</b> 6 <b>17 and</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type Expe	Total enditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Fish and Game (continued) Commercial Fisheries (continued) Southeast Region Fisheries Management (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.												
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -1.8  1003 G/F Match (UGF) -0.1  1004 Gen Fund (UGF) -7.3  1061 CIP Rcpts (Other) -0.2  1108 Stat Desig (Other) -0.2  1201 CFEC Rcpts (DGF) -1.0  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units participate in ers (ACOA), Mar ensed Vessel Pe	n Alaska Car ine Engineer rsonnel (IBU	re: AVTEC teachers (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF)  0.8  1004 Gen Fund (UGF)  33.6												
* Allocation Total *		23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units participate in ers (ACOA), Mar ensed Vessel Pe	n Alaska Car ine Engineer rsonnel (IBU	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.2  1004 Gen Fund (UGF) 34.0  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to tal  A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) -0.3	SalAdj ke 15 hours furlo	-9 <b>.</b> 2 ugh in FY20	-9.2 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.7 1108 Stat Desig (Other) -0.2 * Allocation Total *		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
artment of Fish and Game (co	ntinued)												
ommercial Fisheries (continued													
AYK Region Fisheries Managen				0= 0									
Health Insurance Increase from \$1,		SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Monthly employer-paid heal Care. Exempt employees an (AVTECTA), Confidential UI teachers (TEAME), Supervi Employees (PSEA) and Maturusts is linked to Alaska Ca	nd the following bargaining unit (CEA), Correctional Office sory Unit (APEA), and Unlice sters, Mates & Pilots (MMP)	inits participers (ACOA) ensed Vess	pate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety								
A similar request is in the G													
1004 Gen Fund (UGF)	35.8	C-171;	7.7	7 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Supervisory Unit Furlough Contract Supervisory Unit (APEA) me		SalAdj ke 15 hour	- <b>7.7</b> s furlough in FY20	-7.7 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the G	overnor's EV2018 hudget												
1002 Fed Rcpts (Fed)	-0.1												
1004 Gen Fund (UGF)	-7.5												
1005 GF/Prgm (DGF)	-0.1												
* Allocation Total *			28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Westward Region Fisheries Mar													
Health Insurance Increase from \$1, Monthly employer-paid heal Care. Exempt employees ar (AVTECTA), Confidential Ur teachers (TEAME), Supervi Employees (PSEA) and Mat trusts is linked to Alaska Ca	th insurance rate increase fr nd the following bargaining u nit (CEA), Correctional Office sory Unit (APEA), and Unlice sters, Mates & Pilots (MMP)	inits participers (ACOA) ensed Vess	pate in Alaska Car , Marine Engineer lel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the G	overnor's FY2018 budget.												
1004 Gen Fund (UGF)	32.8	C 74.1.	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
Supervisory Unit Furlough Contract Supervisory Unit (APEA) me		SalAdj ke 15 hour	-9.5 s furlough in FY20	-9.5 1 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the G	overnor's FY2018 budget.												
1002 Fed Rcpts (Fed)	-0.1												
1004 Gen Fund (UGF)	-7.2												
1061 CIP Rcpts (Other)	-0.1												
1109 Test Fish (DGF)	-1.4 -0.7												
			23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1201 CFEC Ropts (DGF)  * Allocation Total *	•••		23.3	20.0	0.0				0.0		U	U	(
1201 CFEC Rcpts (DGF)  * Allocation Total *			23.3	23.3	0.0						O	U	0
1201 CFEC Rcpts (DGF)	nt	SalAd,i	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans	Total	Persona1				Capital					
_	Type Expe	enditure _	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Fish and Game (continued) Commercial Fisheries (continued) Statewide Fisheries Management (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	nsed Vessel Pe	rsonnel (IBU	). Although Public	Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 37.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj se 15 hours furlo	-19.7 ugh in FY20	-19.7 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -1.7  1004 Gen Fund (UGF) -13.6  1007 I/A Rcpts (Other) -1.0  1018 EVOS Civil (Other) -0.3  1061 CIP Rcpts (Other) -0.3  1108 Stat Desig (Other) -1.0  1201 CFEC Rcpts (DGF) -1.8												
* Allocation Total *		17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		118.9	118.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries Sport Fisheries Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	nits participate in rs (ACOA), Mar nsed Vessel Pe	n Alaska Car ine Engineer rsonnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 5.3  1004 Gen Fund (UGF) 9.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj <b>e 15 hours furlo</b>	-26.6 ugh in FY20	-26.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -8.5  1003 G/F Match (UGF) -0.8  1004 Gen Fund (UGF) -2.1  1007 I/A Rcpts (Other) -0.3  1024 Fish/Game (Other) -13.2												

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (co Sport Fisheries (continued) Sport Fisheries (continued) Supervisory Unit Furlough Contract 1061 CIP Ropts (Other) 1108 Stat Desig (Other)	·												
* Allocation Total *	1.0		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries Supervisory Unit Furlough Contract Supervisory Unit (APEA) m	et Terms embers will be required to tak	SalAdj s <b>e 15 hour</b> s	-1.9 s furlough in FY20	-1.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the G 1002 Fed Rcpts (Fed) 1024 Fish/Game (Other)	Governor's FY2018 budget. -1.8 -0.1												
* Allocation Total * * * Appropriation Total * *			-1.9 -13.8	-1.9 -13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees a (AVTECTA), Confidential U teachers (TEAME), Superv	Ilth insurance rate increase from the following bargaining upolinit (CEA), Correctional Office isory Unit (APEA), and Unlice asters, Mates & Pilots (MMP)	nits particip rs (ACOA) nsed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teacher rs (MEBA), Mt. Edg l). Although Public	s gecumbe : Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the G 1003 G/F Match (UGF) 1004 Gen Fund (UGF) Supervisory Unit Furlough Contrac Supervisory Unit (APEA) m	0.3 11.0	SalAdj se 15 hours	-21.4 s furlough in FY20	-21.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the G 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1024 Fish/Game (Other)	Governor's FY2018 budget. -13.0 -0.1 -3.4 -4.9		-10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *			-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Care. Exempt employees a (AVTECTA), Confidential L		nits particip rs (ACOA)	oate in Alaska Car , Marine Engineer	re: AVTEC teacher rs (MEBA), Mt. Edg	s gecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued) Wildlife Conservation (continued) Wildlife Conservation Special Projects (continued) Health Insurance Increase from \$1,346 to \$1,555 per N (continued) Employees (PSEA) and Masters, Mates & Pilot trusts is linked to Alaska Care economy plan ra	Month s (MMP) have union	health trusts, the	state's contributic	on to these								
A similar request is in the Governor's FY2018 b 1004 Gen Fund (UGF) $1.9$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requi	SalAdj	-4.2 furlough in FY20	-4.2 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b 1002 Fed Rcpts (Fed) -2.4 1004 Gen Fund (UGF) -0.7 1007 I/A Rcpts (Other) -0.9 1061 CIP Rcpts (Other) -0.2 * Allocation Total *	udget.	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Hunter Education Public Shooting Ranges Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requi	SalAdj red to take 15 hours	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b 1024 Fish/Game (Other) -0.2  * Allocation Total *  * Appropriation Total *	udget.	-0.2 -12.6	-0.2 -12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0 0
Statewide Support Services Commissioner's Office	Aonth Calldi	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Monthly employer-paid health insurance rate in Care. Exempt employees and the following bare (AVTECTA), Confidential Unit (CEA), Correction teachers (TEAME), Supervisory Unit (APEA), a Employees (PSEA) and Masters, Mates & Pilot trusts is linked to Alaska Care economy plan ra	crease from \$1,346 gaining units particip nal Officers (ACOA) nd Unlicensed Vess s (MMP) have union	to \$1,555 effective eate in Alaska Car , Marine Engineer el Personnel (IBU	e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ed ). Although Public	for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	U	U	U
A similar request is in the Governor's FY2018 b 1004 Gen Fund (UGF) 0.6 * Allocation Total *	udget.	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requi	SalAdj red to take 15 hours	- <b>7.</b> 9 furlough in FY20	-7.9 <b>17 and</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued) Statewide Support Services (continued) Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.												
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -1.1  1004 Gen Fund (UGF) -1.9  1005 GF/Prgm (DGF) -0.1  1007 I/A Rcpts (Other) -4.3  1061 CIP Rcpts (Other) -0.4  1108 Stat Desig (Other) -0.1  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fror  Care. Exempt employees and the following bargaining uni  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) ha  trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA) sed Vess	oate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teac rs (MEBA), Mt. J). Although Pu	hers Edgecumbe blic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 10.8												
* Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fror  Care. Exempt employees and the following bargaining uni  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicen  Employees (PSEA) and Masters, Mates & Pilots (MMP) ha  trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA) sed Vess	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teac rs (MEBA), Mt. J). Although Pu	hers Edgecumbe blic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 2.5  * Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fror Care. Exempt employees and the following bargaining uni (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA) sed Vess	oate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teac rs (MEBA), Mt. J). Although Pu	hers Edgecumbe blic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Fish and Game (continued) Statewide Support Services (continued) Habitat (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 1004 Gen Fund (UGF) 8.9												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj k <b>e 15 hour</b>	-3.1 s furlough in FY20	-3.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.1  1004 Gen Fund (UGF) -2.3  1007 I/A Rcpts (Other) -0.4  1061 CIP Rcpts (Other) -0.2  1108 Stat Desig (Other) -0.1												
* Allocation Total *		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj k <b>e 15 hou</b> r	-3.1 s furlough in FY20	-3.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.2  1004 Gen Fund (UGF) -2.5  1007 I/A Rcpts (Other) -0.3  1061 CIP Rcpts (Other) -0.1												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici rs (ACOA nsed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 7.1  * Allocation Total *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Governor Commissions/Special Offices Human Rights Commission												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office	nits partici	pate in Alaska Ca	re: AVTEC teache	rs	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Tota Type Expenditur		Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fice of the Governor (continued)  Commissions/Special Offices (continued)  Human Rights Commission (continued)  Health Insurance Increase from \$1,346 to \$1,555 per M (continued)  teachers (TEAME), Supervisory Unit (APEA), ar Employees (PSEA) and Masters, Mates & Pilots trusts is linked to Alaska Care economy plan rate	nd Unlicensed Vessel Personnel s (MMP) have union health trusts	. ,	•								
A similar request is in the Governor's FY2018 but 1004 Gen Fund (UGF) 22.3		<b>3</b> 22.3	0.0	0.0	0.0	0.0	0.0	0.0	0		
* Allocation Total * * * Appropriation Total * *	22. 22.		0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Executive Operations											
Executive Office  Health Insurance Increase from \$1,346 to \$1,555 per M Monthly employer-paid health insurance rate inc Care. Exempt employees and the following barg (AVTECTA), Confidential Unit (CEA), Correction teachers (TEAME), Supervisory Unit (APEA), ar Employees (PSEA) and Masters, Mates & Pilots trusts is linked to Alaska Care economy plan rate	crease from \$1,346 to \$1,555 effor paining units participate in Alaska nal Officers (ACOA), Marine Engi and Unlicensed Vessel Personnel to (MMP) have union health trusts	ective January 1, 20 Care: AVTEC teac neers (MEBA), Mt. I (IBU). Although Pu	hers Edgecumbe blic Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 but 1004 Gen Fund (UGF) 76.8	udget	<b>8</b> 76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *	70.	6 /0.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Governor's House  Health Insurance Increase from \$1,346 to \$1,555 per M  Monthly employer-paid health insurance rate inc  Care. Exempt employees and the following barg (AVTECTA), Confidential Unit (CEA), Correction teachers (TEAME), Supervisory Unit (APEA), ar Employees (PSEA) and Masters, Mates & Pilots trusts is linked to Alaska Care economy plan rate	crease from \$1,346 to \$1,555 effor paining units participate in Alaska nal Officers (ACOA), Marine Engi and Unlicensed Vessel Personnel to (MMP) have union health trusts	ective January 1, 20 Care: AVTEC teac neers (MEBA), Mt. I (IBU). Although Pu	hers Edgecumbe blic Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 but 1004 Gen Fund (UGF) 5.0	udget.										
* Allocation Total *	5.	0 5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Lieutenant Governor  Health Insurance Increase from \$1,346 to \$1,555 per M Monthly employer-paid health insurance rate inc Care. Exempt employees and the following barg (AVTECTA), Confidential Unit (CEA), Correction teachers (TEAME), Supervisory Unit (APEA), ar	crease from \$1,346 to \$1,555 effor gaining units participate in Alaska nal Officers (ACOA), Marine Engi	ective January 1, 20 Care: AVTEC teac neers (MEBA), Mt. I	hers Edgecumbe	0.0	0.0	0.0	0.0	0.0	0	0	(

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
Office of the Governor (continued) Executive Operations (continued) Lieutenant Governor (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	have unior	n health trusts, the	state's contribut	ion to these								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $9.1$												
* Allocation Total * `		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		90.9	90.9	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 Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  * Allocation Total *	inits participers (ACOA) ensed Vess	pate in Alaska Car , Marine Engineer el Personnel (IBU health trusts, the	re: AVTEC teach rs (MEBA), Mt. E I). Although Pub state's contribut	ers dgecumbe lic Safety ion to these	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections Elections Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget.	inits participers (ACOA) ensed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E I). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.5 * Allocation Total *		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency Total " " "		102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Health and Social Services												
Alaska Pioneer Homes												
Alaska Pioneer Homes Management	0.3411	2.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0		
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participers (ACOA) ensed Vess	pate in Alaska Car , Marine Engineer lel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 3.1 Supervisory Unit Furlough Contract Terms	SalAdi	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Λ
Supervisory Unit (APEA) members will be required to ta				0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.5												
* Allocation Total *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>-</b>												
Pioneer Homes Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participers (ACOA) ensed Vess	pate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	ers dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 14.5 1037 GF/MH (UGF) 12.1												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hours	- <b>7.4</b> s furlough in FY20	-7.4 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -2.6 1005 GF/Prgm (DGF) -1.8												
1007 I/A Ropts (Other) -0.8												
1037 GF/MH (UGF) -2.2												
* Allocation Total *		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Alcohol Safety Action Program (ASAP)												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u												

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services C	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
partment of Health and Social Services (continue Behavioral Health (continued) Alcohol Safety Action Program (ASAP) (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  (AVTECTA), Confidential Unit (CEA), Correctional Of teachers (TEAME), Supervisory Unit (APEA), and Un Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	ficers (ACOA) licensed Vess	el Personnel (IBU	). Although Publi	c Safety								
A similar request is in the Governor's FY2018 budget 1037 GF/MH (UGF) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-1.0 furlough in FY20	-1.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget 1007 I/A Rcpts (Other) -0.3 1037 GF/MH (UGF) -0.7  * Allocation Total *		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Behavioral Health Administration  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Of teachers (TEAME), Supervisory Unit (APEA), and Un Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	g units particip ficers (ACOA) licensed Vess	ate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget 1003 G/F Match (UGF) 2.0 1004 Gen Fund (UGF) 1.7 1037 GF/MH (UGF) 11.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-4.0 furlough in FY20	-4.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget 1002 Fed Rcpts (Fed) -0.8 1003 G/F Match (UGF) -0.3 1004 Gen Fund (UGF) -0.2 1037 GF/MH (UGF) -2.0 1092 MHTAAR (Other) -0.3 1168 Tob ED/CES (DGF) -0.4												
* Allocation Total *		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Alaska Psychiatric Institute Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase	SalAdj e from \$1,346	12.4 to \$1,555 effectiv	12.4 e January 1, 2017	0.0 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMF
Behavioral Health and Social Services (continued) Behavioral Health (continued) Alaska Psychiatric Institute (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Care. Exempt employees and the following bargaining units (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicense Employees (PSEA) and Masters, Mates & Pilots (MMP) has trusts is linked to Alaska Care economy plan rates.	(ACOA) ed Vess	, Marine Enginee el Personnel (IBL	rs (MEBA), Mt. Ed J). Although Publ	dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 0.3  1004 Gen Fund (UGF) 0.7  1037 GF/MH (UGF) 11.4  Supervisory Unit Furlough Contract Terms	SalAdi	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Supervisory Unit (APEA) members will be required to take				0.0	0.0	0.0	0.0	0.0	0.0	0	U	
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) -0.1  1004 Gen Fund (UGF) -0.2  1007 I/A Rcpts (Other) -3.0  1037 GF/MH (UGF) -3.8  1108 Stat Desig (Other) -1.6												
* Allocation Total *		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Mental Health Board and Advisory Board on Alcol Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining units (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicense Employees (PSEA) and Masters, Mates & Pilots (MMP) have trusts is linked to Alaska Care economy plan rates.	SalAdj \$1,346 s particip (ACOA) ed Vess	0.9 to \$1,555 effectiv pate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget. 1037 GF/MH (UGF) 0.9												
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Children's Services Children's Services Management Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from	SalAdj <b>%1</b> 346	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Care. Exempt employees and the following bargaining units (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicense Employees (PSEA) and Masters, Mates & Pilots (MMP) have	particip (ACOA) ed Vess	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety								

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued) Children's Services (continued) Children's Services Management (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 7.7  1004 Gen Fund (UGF) 14.5  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to tak	SalAdj k <b>e 15 hou</b> r	- <b>7.</b> 6 s furlough in FY20	-7.6 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.0  1003 G/F Match (UGF) -1.9  1004 Gen Fund (UGF) -3.7												
* Allocation Total *		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining us  (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici rs (ACOA nsed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 11.0  1004 Gen Fund (UGF) 75.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to tak	SalAdj k <b>e 15 hou</b> r	-29.3 s furlough in FY20	-29.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -6.1  1003 G/F Match (UGF) -2.8  1004 Gen Fund (UGF) -20.4												
* Allocation Total * ` * * Appropriation Total * *		57.1 71.7	57.1 71.7	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
Health Care Services Health Facilities Licensing and Certification Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ui (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice	nits partici rs (ACOA	pate in Alaska Car ), Marine Engineer	e: AVTEC teachers (MEBA), Mt. Edg	rs gecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Health and Social Services (continued) Health Care Services (continued) Health Facilities Licensing and Certification (continued) Health Insurance Increase from \$1,346 to \$1,555 per Montl (continued) Employees (PSEA) and Masters, Mates & Pilots (Minustria) trusts is linked to Alaska Care economy plan rates.	ued)	n health trusts, the	e state's contribution	on to these								
A similar request is in the Governor's FY2018 budge 1003 G/F Match (UGF) 0.6 1004 Gen Fund (UGF) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-0.8 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budge 1002 Fed Rcpts (Fed) -0.6 1003 G/F Match (UGF) -0.2 * Allocation Total *	et.	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Residential Licensing  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units partic officers (ACOA nlicensed Ves	o to \$1,555 effectiv pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1003 G/F Match (UGF) 2.5 1004 Gen Fund (UGF) 1.4 1037 GF/MH (UGF) 0.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-2.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1002 Fed Rcpts (Fed) -0.7 1003 G/F Match (UGF) -0.6 1004 Gen Fund (UGF) -0.6 1005 GF/Prgm (DGF) -0.1 1037 GF/MH (UGF) -0.1 * Allocation Total *	t.	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional Co	se from \$1,346	9.1 6 to \$1,555 effectiv pate in Alaska Ca	9.1 e January 1, 2017 re: AVTEC teache	0.0 7 for Alaska ers	0.0		0.0	0.0	0.0	0	0	0

	Trans	Total	Persona1				Capital					
_	Туре	Expenditure _	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TI
artment of Health and Social Services (continued) lealth Care Services (continued) Medical Assistance Administration (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF)  9.1  Supervisory Unit Furlough Contract Terms	SalAd.i	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Supervisory Unit (APEA) members will be required to take				0.0	0.0	0.0	0.0	0.0	0.0	U	U	
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.4  1003 G/F Match (UGF) -2.4												
* Allocation Total *		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Rate Review Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Monthly employer-paid health insurance rate increase fror Care. Exempt employees and the following bargaining uni (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	m \$1,346 to its participa is (ACOA), insed Vesse	ate in Alaska Car Marine Engineer I Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety								
Monthly employer-paid health insurance rate increase fror Care. Exempt employees and the following bargaining uni (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) has	m \$1,346 to its participa is (ACOA), insed Vesse have union h	ate in Alaska Car Marine Engineer Il Personnel (IBU health trusts, the	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi state's contribution	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	
Monthly employer-paid health insurance rate increase fror Care. Exempt employees and the following bargaining uni (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 1.8  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take A similar request is in the Governor's FY2018 budget. 1002 Fed Rcpts (Fed) -0.5	m \$1,346 to its participa is (ACOA), insed Vesse have union h	ate in Alaska Car Marine Engineer Il Personnel (IBU health trusts, the	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi state's contribution	rs gecumbe c Safety on to these	0.0	0.0	0.0	0.0	0.0	0	0	
Monthly employer-paid health insurance rate increase fror Care. Exempt employees and the following bargaining uni (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) has trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 1.8  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take A similar request is in the Governor's FY2018 budget.	m \$1,346 to its participa is (ACOA), insed Vesse have union h	ate in Alaska Car Marine Engineer Il Personnel (IBU health trusts, the	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi state's contribution	rs gecumbe c Safety on to these	0.0	0.0	0.0	0.0	0.0	0 0 0	0 0 0	

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued) Juvenile Justice (continued) McLaughlin Youth Center (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 20.1  1037 GF/MH (UGF) 1.2  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj k <b>e 15 hou</b> r	-5.4 s furlough in FY20	-5.4 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -5.1  1037 GF/MH (UGF) -0.3												
* Allocation Total *		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ui (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj k <b>e 15 hou</b> r	-0.6 s furlough in FY20	-0.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.6  * Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Kenai Peninsula Youth Facility  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining us (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici ers (ACOA ensed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj k <b>e 15 hou</b> r	-0.6 s furlough in FY20	-0.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

_	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
partment of Health and Social Services (continued) Juvenile Justice (continued) Kenai Peninsula Youth Facility (continued) Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.6												
* Allocation Total *		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining un	. ,	. ,	• •		0.0	0.0	0.0	0.0	0.0	0	0	0
(AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	rs (ACOA) nsed Vess	, Marine Engineer el Personnel (IBU	s (MEBA), Mt. Ed ). Although Public	gecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 8.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>e 15 hours</b>	-2.0 s furlough in FY20	-2.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -2.0												
* Allocation Total *		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	pate in Alaska Car , Marine Engineer sel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>e 15 hours</b>	-1.3 s furlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.3												
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from	SalAdj <b>m \$1,346</b>	2.5 to \$1,555 effective	2.5 e January 1, <b>2017</b>	0.0 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued) Juvenile Justice (continued) Nome Youth Facility (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month												
(continued) Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	s (ACOA	), Marine Engineei sel Personnel (IBU	rs (MEBA), Mt. Ed I). Although Publ	dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>e 15 hour</b>	-0.8 s furlough in FY20	-0.8 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.8  * Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>e 15 hour</b>	-1.3 s furlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.3  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its partici s (ACOA nsed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $6.1$												
* Allocation Total *		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its partici s (ACOA nsed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)  Juvenile Justice (continued)  Ketchikan Regional Youth Facility (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF) 0.5 * Allocation Total *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits participers (ACOA)	38.8 to \$1,555 effectivo pate in Alaska Car ), Marine Engineer sel Personnel (IBU	38,8 e January 1, 201 e: AVTEC teach rs (MEBA), Mt. E l). Although Pub	0.0 7 for Alaska ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 38.2  1037 GF/MH (UGF) 0.6  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj <b>ke 15 hour</b> s	-10.6 s furlough in FY20	-10 <b>.</b> 6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.1  1004 Gen Fund (UGF) -9.7  1037 GF/MH (UGF) -0.2  1092 MHTAAR (Other) -0.6												
* Allocation Total *  * * Appropriation Total * *		28.2 63.6	28.2 63.6	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0	0	0	0
Public Assistance Child Care Benefits Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office	nits participers (ACOA)	oate in Alaska Car ), Marine Engineer	re: AVTEC teach rs (MEBA), Mt. E	ers dgecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0
teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 2.0  1004 Gen Fund (UGF) 1.9  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj k <b>e 15 hou</b> r:	-2.2 s furlough in FY20	-2 <b>.</b> 2 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget.

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued) Public Assistance (continued) Child Care Benefits (continued) Supervisory Unit Furlough Contract Terms (continued) 1002 Fed Rcpts (Fed) -1.5 1003 G/F Match (UGF) -0.3 1004 Gen Fund (UGF) -0.4	ued)											
* Allocation Total * `		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration  Health Insurance Increase from \$1,346 to \$1,555 per Mon Monthly employer-paid health insurance rate increa Care. Exempt employees and the following bargair (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (N trusts is linked to Alaska Care economy plan rates.	ase from \$1,346 ning units partici Officers (ACOA Unlicensed Vess MMP) have union	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publi	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budg 1003 G/F Match (UGF) 5.4 1004 Gen Fund (UGF) 0.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj	-3.2 s furlough in FY20	-3.2 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budg 1002 Fed Rcpts (Fed) -1.6 1003 G/F Match (UGF) -1.4 1004 Gen Fund (UGF) -0.2	get.											
* Allocation Total *		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services Health Insurance Increase from \$1,346 to \$1,555 per Mon Monthly employer-paid health insurance rate incre Care. Exempt employees and the following bargair (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and I Employees (PSEA) and Masters, Mates & Pilots (N trusts is linked to Alaska Care economy plan rates.	ase from \$1,346 ning units partici Officers (ACOA Unlicensed Vess MMP) have union	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publi	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budg 1003 G/F Match (UGF) 23.0 1004 Gen Fund (UGF) 4.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj I to take 15 hour	-11.1 s furlough in FY20	-11.1 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budg 1002 Fed Rcpts (Fed) -5.6 1003 G/F Match (UGF) -4.7	get.											

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
artment of Health and Social Services (continued) ublic Assistance (continued) Public Assistance Field Services (continued) Supervisory Unit Furlough Contract Terms (continued) 1004 Gen Fund (UGF) -0.8												
* Allocation Total *		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Fraud Investigation Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hour</b> s	-0.6 s furlough in FY20	-0.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.3  1003 G/F Match (UGF) -0.3  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	s particip (ACOA) sed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.2												
* Allocation Total *		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	s particip (ACOA) sed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 2.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hour</b> s	-1.3 s furlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.7  1003 G/F Match (UGF) -0.6												
* Allocation Total *		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from	SalAdj 1 <b>\$1.346</b>	0.6 to \$1.555 effective	0.6 e.January 1 2017	0.0 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

		Trans	Total	Persona1				Capital					
	_		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	
artment of Health and Soci	al Services (continued)												
ublic Assistance (continued)	1												
Work Services (continued)													
Health Insurance Increase from	\$1,346 to \$1,555 per Month												
(continued)													
(AVTECTA), Confidentia	s and the following bargaining un al Unit (CEA), Correctional Officer	s (ACOA)	, Marine Engineer	s (MEBA), Mt. Ec	lgecumbe								
	ervisory Unit (APEA), and Unlicer												
	Masters, Mates & Pilots (MMP) h Care economy plan rates.	lave union	i neaith trusts, the	state's contribution	on to these								
	e Governor's FY2018 budget.												
1003 G/F Match (UGF)	0.6												
Supervisory Unit Furlough Cont	ract Terms ) members will be required to take	SalAdj • 15 bours	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
, , , ,	•	e 15 flours	3 Iunough in 1 120	17 and 1 12010.									
A similar request is in the 1002 Fed Ropts (Fed)	e Governor's FY2018 budget. -0.5												
1003 G/F Match (UGF)	-0.2												
* Allocation Total *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Women, Infants and Children	1												
Health Insurance Increase from		SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Care. Exempt employee (AVTECTA), Confidentia teachers (TEAME), Sup Employees (PSEA) and	nealth insurance rate increase from s and the following bargaining unal al Unit (CEA), Correctional Officer ervisory Unit (APEA), and Unlicer Masters, Mates & Pilots (MMP) h Care economy plan rates.	its particip s (ACOA) nsed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec ). Although Publi	rs Igecumbe c Safety								
A similar request is in th	e Governor's FY2018 budget.												
1004 Gen Fund (UGF)	0.1												
Supervisory Unit Furlough Cont Supervisory Unit (APEA	ract Terms ) members will be required to take	SalAdj e <b>15 hour</b> s	-1.2 s furlough in FY20	-1.2 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in th	e Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)	-1.2												_
* Allocation Total *			-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Appropriation Total * *			21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
ublic Health													
Health Planning and Systems	s Development												
1110. 1	\$1,346 to \$1,555 per Month	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health Insurance Increase from		m \$1 3/16	to \$1.555 effective	January 1 2017	for Alaska								
Monthly employer-paid h	nealth insurance rate increase from												
Monthly employer-paid h Care. Exempt employee	s and the following bargaining un	its particip	oate in Alaska Car	e: AVTEC teache	rs								
Monthly employer-paid h Care. Exempt employee (AVTECTA), Confidentia	s and the following bargaining un al Unit (CEA), Correctional Officer	its particip s (ACOA)	oate in Alaska Car ), Marine Engineer	e: AVTEC teache s (MEBA), Mt. Ec	rs Igecumbe								
Monthly employer-paid h Care. Exempt employee (AVTECTA), Confidentia teachers (TEAME), Sup	s and the following bargaining un	its particip s (ACOA) nsed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec ). Although Publi	rs Igecumbe c Safety								

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (contine Public Health (continued)  Health Planning and Systems Development (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Mo (continued)	inued)											
trusts is linked to Alaska Care economy plan rate	S.											
A similar request is in the Governor's FY2018 but 1003 G/F Match (UGF) 0.5 Supervisory Unit Furlough Contract Terms	<b>lget</b> . SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be require	d to take 15 hours	s furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 but 1002 Fed Rcpts (Fed) -0.8	dget.											
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing  Health Insurance Increase from \$1,346 to \$1,555 per Mo Monthly employer-paid health insurance rate increase. Exempt employees and the following barga (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (trusts is linked to Alaska Care economy plan rate.	ease from \$1,346 iining units particip Il Officers (ACOA) I Unlicensed Vess (MMP) have unior	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 but 1004 Gen Fund (UGF) 29.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require	SalAdj	-11.4 s furlough in FY20	-11.4 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 but 1004 Gen Fund (UGF) -10.8 1005 GF/Prgm (DGF) -0.6	dget.											
* Allocation Total *		18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health  Health Insurance Increase from \$1,346 to \$1,555 per Mo Monthly employer-paid health insurance rate incre Care. Exempt employees and the following barga (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots ( trusts is linked to Alaska Care economy plan rate	ease from \$1,346 ining units particil Il Officers (ACOA) I Unlicensed Vess (MMP) have unior	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 but 1003 G/F Match (UGF) 2.8 1004 Gen Fund (UGF) 3.9 1037 GF/MH (UGF) 0.6	dget.											

		Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued Public Health (continued)  Women, Children and Family Health (continued)  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to	SalAdj		-5.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.0  1003 G/F Match (UGF) -1.6  1004 Gen Fund (UGF) -1.1  1005 GF/Prgm (DGF) -0.2  1037 GF/MH (UGF) -0.3												
* Allocation Total *		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	6 to \$1,555 effectiv ipate in Alaska Car a), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 houi		-2.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.9  1004 Gen Fund (UGF) -1.3												
* Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	6 to \$1,555 effectiv ipate in Alaska Car a), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 0.3  1004 Gen Fund (UGF) 1.5  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to	SalAdj <b>take 15 hou</b> i		-2.4 017 and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued Public Health (continued)  Emergency Programs (continued)  Supervisory Unit Furlough Contract Terms (continued)  FY2018.	)											
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -1.5  1003 G/F Match (UGF) -0.1  1004 Gen Fund (UGF) -0.6  1005 GF/Prgm (DGF) -0.2  * Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Chronic Disease Prevention and Health Promotion Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Ves	6.4 to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	6.4 e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ec l). Although Publi	0.0 7 for Alaska ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 0.4  1004 Gen Fund (UGF) 6.0  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to the	SalAdj <b>ake 15 hour</b>	-5 <b>.4</b> s furlough in FY20	-5.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -3.2  1003 G/F Match (UGF) -0.2  1004 Gen Fund (UGF) -1.8  1168 Tob ED/CES (DGF) -0.2  * Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to t	SalAdj <b>ake 15 hour</b>	-5.6 s furlough in FY20	-5.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Health and Social Services (continued) Public Health (continued) Epidemiology (continued) Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -4.9  1004 Gen Fund (UGF) -0.6  1007 I/A Rcpts (Other) -0.1  * Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Total "		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Bureau of Vital Statistics Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hour</b> s	-2.0 s furlough in FY20	-2.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.4  1005 GF/Prgm (DGF) -1.5  1007 I/A Rcpts (Other) -0.1												
* Allocation Total *		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining un  (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer  Employees (PSEA) and Masters, Mates & Pilots (MMP) h  trusts is linked to Alaska Care economy plan rates.	its particip s (ACOA) nsed Vess	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	re: AVTEC teachers rs (MEBA), Mt. Ed l). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 7 . 4 Supervisory Unit Furlough Contract Terms	SalAdi	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take				0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	5
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.6												
* Allocation Total *		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining un  (AVTECTA), Confidential Unit (CEA), Correctional Officer  teachers (TEAME), Supervisory Unit (APEA), and Unlicer  Employees (PSEA) and Masters, Mates & Pilots (MMP) h  trusts is linked to Alaska Care economy plan	its particip s (ACOA) nsed Vess	oate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teachers rs (MEBA), Mt. Ed l). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued Public Health (continued) Public Health Laboratories (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.	1)											
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 houi	-2.6 rs furlough in FY20	-2.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.8  1004 Gen Fund (UGF) -1.4  1005 GF/Prgm (DGF) -0.2  1007 I/A Rcpts (Other) -0.2												
* Allocation Total *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services Senior and Disabilities Services Administration Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Unl Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	6 to \$1,555 effective ipate in Alaska Car a), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 0.4  1004 Gen Fund (UGF) 17.9  1037 GF/MH (UGF) 5.2  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to	SalAdj take 15 houi		-11.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -5.8  1003 G/F Match (UGF) -0.1  1004 Gen Fund (UGF) -4.1  1037 GF/MH (UGF) -1.6  1092 MHTAAR (Other) -0.3												
* Allocation Total *		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase	SalAdj from \$1,346	0.3 6 to \$1,555 effective	0.3 e January 1, 2017	0.0 7 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total _Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Department of Health and Social Services (continued) Senior and Disabilities Services (continued) Commission on Aging (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Care. Exempt employees and the following bargaining to (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unition (COEA).	units partici ers (ACOA ensed Vess	), Marine Engineei sel Personnel (IBU	rs (MEBA), Mt. Ed l). Although Public	gecumbe c Safety								
Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget.	nave unioi	n nealth trusts, the	state's contribution	on to triese								
1004 Gen Fund (UGF) 0.3 * Allocation Total *		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Educat Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj		-0.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.3  * Allocation Total *  * Appropriation Total *		-0.3 11.6	-0.3 11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0 0
Departmental Support Services Public Affairs Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fit Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	rom \$1,346 units partici ers (ACOA ensed Vess	to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	e January 1, 2017 re: AVTEC teache rs (MEBA), Mt. Ed l). Although Public	for Alaska rs gecumbe c Safety	0.0	0.0	0.0		0.0	Ü	o o	o o
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $1.8$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hour</b>		-0.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.1  1004 Gen Fund (UGF) -0.3  1007 I/A Rcpts (Other) -0.2												
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued) Departmental Support Services (continued) Quality Assurance and Audit (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	rom \$1,346 units partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe lic Safety								
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) $1.9$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ı <b>ke 15 hour</b>	-2.0 s furlough in FY20	-2.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -1.0  1003 G/F Match (UGF) -1.0  * Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.7  1004 Gen Fund (UGF) 3.9  1037 GF/MH (UGF) 0.6  * Allocation Total *		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Administrative Support Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	20.4 to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	20.4 e January 1, 201 e: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	0.0 7 for Alaska ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 20.4												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services ( Departmental Support Services (continued  Administrative Support Services (continued  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be	) ed) SalAdj	-7.7 s furlough in FY20	-7.7 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2 1002 Fed Ropts (Fed) -3.1 1004 Gen Fund (UGF) -3.8 1007 I/A Ropts (Other) -0.8	2018 budget.	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *		12.7	12./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Facilities Management  Health Insurance Increase from \$1,346 to \$1,55: Monthly employer-paid health insurance Care. Exempt employees and the followin (AVTECTA), Confidential Unit (CEA), Conteachers (TEAME), Supervisory Unit (AP Employees (PSEA) and Masters, Mates of trusts is linked to Alaska Care economy process.	rate increase from \$1,346 ng bargaining units partici rrectional Officers (ACOA EA), and Unlicensed Vess & Pilots (MMP) have unior	pate in Alaska Car , Marine Engineer sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2 1004 Gen Fund (UGF) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be	SalAdj	-0.6 s furlough in FY20	-0.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY: 1061 CIP Ropts (Other) -0.6 * Allocation Total *	2018 budget.	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services  Health Insurance Increase from \$1,346 to \$1,55: Monthly employer-paid health insurance Care. Exempt employees and the followin (AVTECTA), Confidential Unit (CEA), Conteachers (TEAME), Supervisory Unit (AP Employees (PSEA) and Masters, Mates of trusts is linked to Alaska Care economy processed.	rate increase from \$1,346 ng bargaining units partici rrectional Officers (ACOA) EA), and Unlicensed Vess & Pilots (MMP) have unior	pate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2 1004 Gen Fund (UGF) 7.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be	SalAdj e required to take 15 hours	-14.6 s furlough in FY20	-14.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2 1002 Fed Rcpts (Fed) -1.4 1004 Gen Fund (UGF) -3.4 1007 I/A Rcpts (Other) -9.3	2018 budget.											

Numbers and Language

Include Transaction Types: SalAdj

_	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
Department of Health and Social Services (continued) Departmental Support Services (continued) Information Technology Services (continued) Supervisory Unit Furlough Contract Terms (continued) 1061 CIP Rcpts (Other) -0.5											
* Allocation Total *	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *	255.1	255.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Labor and Workforce Development Commissioner and Administrative Services Commissioner's Office	SalAdi <b>2.5</b>	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	s \$1,346 to \$1,555 effectives participate in Alaska Car (ACOA), Marine Engineer (ACOS) (IBU	e January 1, 2017 re: AVTEC teachers (MEBA), Mt. Ec l). Although Publi	for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	U	U	U
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 2.5											
* Allocation Total *	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	s participate in Alaska Car (ACOA), Marine Engineer led Vessel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec l). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.8											
* Allocation Total *	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	s participate in Alaska Car (ACOA), Marine Engineer led Vessel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec l). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget.

		Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (concommissioner and Administrative Services (continued Management Services (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  1003 G/F Match (UGF)  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to tall A similar request is in the Governor's FY2018 budget.	SalAdj	-3.0	-3.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1 1007 I/A Rcpts (Other) -0.9 * Allocation Total *		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits participers (ACOA) ensed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.5 * Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits participers (ACOA) ensed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hours	-4.0 s furlough in FY20	-4.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.6  1007 I/A Rcpts (Other) -1.4  * Allocation Total *		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Department of Labor and Workforce D Commissioner and Administrative Se Labor Market Information (continued Health Insurance Increase from \$1,346 to (continued)  Monthly employer-paid health insu. Care. Exempt employees and the (AVTECTA), Confidential Unit (CE teachers (TEAME), Supervisory U Employees (PSEA) and Masters, I trusts is linked to Alaska Care eco	rvices (continued) ) \$1,555 per Month  rance rate increase from \$1,346 following bargaining units particip, A), Correctional Officers (ACOA) nit (APEA), and Unlicensed Vess Mates & Pilots (MMP) have union	to \$1,555 effectiv pate in Alaska Car , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe ic Safety								
A similar request is in the Governor 1004 Gen Fund (UGF) 3.1 Supervisory Unit Furlough Contract Term Supervisory Unit (APEA) members	s SalAdj	-3.1 s furlough in FY20	-3.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor 1002 Fed Rcpts (Fed) -1.2 1004 Gen Fund (UGF) -1.3 1007 I/A Rcpts (Other) -0.6 * Allocation Total * * * Appropriation Total * *	ū	0.0 2.1	0.0	0.0	0.0	0.0 0.0	0.0	0.0	0.0	0	0 0	 0 0
Workers' Compensation Workers' Compensation Supervisory Unit Furlough Contract Term Supervisory Unit (APEA) members		-1.4 s furlough in FY20	-1.4 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governo 1157 Wrkrs Safe (DGF) -1.4 * Allocation Total *		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund Supervisory Unit Furlough Contract Term Supervisory Unit (APEA) members		-0.1 s furlough in FY20	-0.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor 1031 Sec Injury (DGF) -0.1 * Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund Supervisory Unit Furlough Contract Term: Supervisory Unit (APEA) members		-0.1 s furlough in FY20	-0.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor 1032 Fish Fund (DGF) -0.1	or's FY2018 budget.											

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development Workers' Compensation (continued) Fishermen's Fund (continued)	t (continued)											
* Allocation Total *  * Appropriation Total * *		-0.1 -1.6	-0.1 -1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety Wage and Hour Administration Health Insurance Increase from \$1,346 to \$1,555 per Mo Monthly employer-paid health insurance rate incre Care. Exempt employees and the following bargai (AVTECTA), Confidential Unit (CEA), Correctiona teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots ( trusts is linked to Alaska Care economy plan rates	ease from \$1,346 ning units particil Officers (ACOA) Unlicensed Vess MMP) have unior	oate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bud 1004 Gen Fund (UGF) 4.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj	-1.0 s furlough in FY20	-1.0 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bud 1004 Gen Fund (UGF) -0.8 1007 I/A Rcpts (Other) -0.2 * Allocation Total *	get.	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Mechanical Inspection Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj d to take 15 hour:	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bud 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.1 1172 Bldg Safe (DGF) -0.4	get.											
* Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health  Health Insurance Increase from \$1,346 to \$1,555 per Mo Monthly employer-paid health insurance rate incre Care. Exempt employees and the following bargai (AVTECTA), Confidential Unit (CEA), Correctiona teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots ( trusts is linked to Alaska Care economy plan rates	ease from \$1,346 ning units particil Officers (ACOA) Unlicensed Vess MMP) have unior	oate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bud	get.											

1003 G/F Match (UGF)

1.7

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Labor Standards and Safety (conti Occupational Safety and Health (c	nued)											
Supervisory Unit Furlough Contract To Supervisory Unit (APEA) mem	erms SalAdj bers will be required to take 15 hours	-1.5 s furlough in FY20	-1.5 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	ernor's FY2018 budget. 0.9 0.3 0.3											
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services Employment and Training Service	s Administration											
Supervisory Unit Furlough Contract To Supervisory Unit (APEA) mem	erms SalAdj bers will be required to take 15 hours	-1.2 s furlough in FY20	-1.2 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ernor's FY2018 budget. 0.9 0.3											
* Allocation Total *		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services Supervisory Unit Furlough Contract To Supervisory Unit (APEA) mem	erms SalAdj bers will be required to take 15 hours	-4.4 s furlough in FY20	-4.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	4.0 0.2											
1049 Trng Bldg (DGF)  * Allocation Total *	0.2	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development												
Care. Exempt employees and (AVTECTA), Confidential Unit teachers (TEAME), Supervisor	insurance rate increase from \$1,346 the following bargaining units partici (CEA), Correctional Officers (ACOA y Unit (APEA), and Unlicensed Vess ers, Mates & Pilots (MMP) have unior	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Edg ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.6 0.1	2.1	2 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract To Supervisory Unit (APEA) mem	erms SalAdj bers will be required to take 15 hour	-3.1 s furlough in FY20	-3 <b>.</b> 1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (centinued)  Workforce Development (continued)  Supervisory Unit Furlough Contract Terms (continued)	continued											
A similar request is in the Governor's FY2018 budget 1002 Fed Rcpts (Fed) -2.5 1003 G/F Match (UGF) -0.2 1054 STEP (DGF) -0.3 1151 VoTech Ed (DGF) -0.1												
* Allocation Total *		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hour	-9 <b>.7</b> s furlough in FY20	-9 <b>.</b> 7 <b>017 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1002 Fed Rcpts (Fed) -9.0 1007 I/A Rcpts (Other) -0.1 1054 STEP (DGF) -0.3 1151 VoTech Ed (DGF) -0.3												
* Allocation Total *  * * Appropriation Total * *		-9.7 -17.7	-9.7 -17.7	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Vocational Rehabilitation Vocational Rehabilitation Administration Supervisory Unit Furlough Contract Terms	SalAdi	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to				0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
A similar request is in the Governor's FY2018 budget 1002 Fed Rcpts (Fed) -1.3												
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Of teachers (TEAME), Supervisory Unit (APEA), and Un Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	g units partici ficers (ACOA licensed Vess P) have union	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1003 G/F Match (UGF) 3.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-3.8 s furlough in FY20	-3.8 <b>017 and</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Department of Labor and Worl Vocational Rehabilitation (co Client Services (continued) Supervisory Unit Furlough Cor FY2018.	ntinued)	1)										
A similar request is in the 1002 Fed Ropts (Fed) 1003 G/F Match (UGF) * Allocation Total *	ne Governor's FY2018 budget. -2.6 -1.2	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Disability Determination</b> Supervisory Unit Furlough Cor Supervisory Unit (APEA	ntract Terms SalAd, A) members will be required to take 15 hou		-1.7 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 1002 Fed Rcpts (Fed)  * Allocation Total *  * Appropriation Total * *	ne Governor's FY2018 budget.	-1.7 -3.4	-1.7 -3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0 0
Alaska Vocational Technical Alaska Vocational Technica Supervisory Unit Furlough Cor Supervisory Unit (APEA	I Center	,	-0.3 1 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) Health Insurance Increase fror Monthly employer-paid Care. Exempt employe	health insurance rate increase from \$1,34 es and the following bargaining units partic	6 to \$1,555 effectiv cipate in Alaska Car	e: AVTEC teacher	'S	0.0	0.0	0.0	0.0	0.0	0	0	0
teachers (TEAME), Sup Employees (PSEA) and	ial Unit (CEA), Correctional Officers (ACO, pervisory Unit (APEA), and Unlicensed Verd Masters, Mates & Pilots (MMP) have unit a Care economy plan rates.	ssel Personnel (IBU	l). Although Public	Safety								
A similar request is in the 1004 Gen Fund (UGF) * Allocation Total *	ne Governor's FY2018 budget. 39.4	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
** Appropriation Total * *  ** Appropriation Total * *  * * Agency Total * * *		39.1 39.1 21.3	39.1 39.1 21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Law Criminal Division First Judicial District												
Health Insurance Increase from	n \$1,346 to \$1,555 per Month SalAd health insurance rate increase from \$1,34		10.6 e January 1, 2017	0.0 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Department of Law (continued)												
Criminal Division (continued)												
First Judicial District (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
(continued)												
Care. Exempt employees and the following bargaining u												
(AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP)												
trusts is linked to Alaska Care economy plan rates.	nave unior	i nealth trusts, the	state's contribution	on to these								
A similar request is in the Governor's FY2018 budget.												
<b>1004 Gen Fund (UGF)</b> 10.6												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take	e 15 hour	s furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.3		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Second Judicial District												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from												
Care. Exempt employees and the following bargaining u												
(AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP)												
trusts is linked to Alaska Care economy plan rates.	nave union	rnealtritusis, the	State 3 contribution	on to these								
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 5.0												
* Allocation Total *		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Indiaial Districts Arestrones												
Third Judicial District: Anchorage	C-114:	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj			0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Supervisory Offit (APEA) members will be required to take	te is nour	s lullough in F 120	17 and F12016.									
A similar request is in the Governor's FY2018 budget.												
<b>1004 Gen Fund (UGF)</b> -0.3												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from												
Care. Exempt employees and the following bargaining u												
(AVTECTA), Confidential Unit (CEA), Correctional Office												
teachers (TEAME), Supervisory Unit (APEA), and Unlice												
Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nave unior	i nediti trusts, the	State S CONTINDUTIO	ii to triese								
A similar request is in the Governor's FY2018 budget.												
A similar request is in the Governors 1 12010 budget.												

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
partment of Law (continued) Criminal Division (continued) Third Judicial District: Anchorage (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF) 37.7												
* Allocation Total *		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainir (AVTECTA), Confidential Unit (CEA), Correctional O teachers (TEAME), Supervisory Unit (APEA), and Masters, Mates & Pilots (MN) trusts is linked to Alaska Care economy plan rates.	e from \$1,346 ng units partici fficers (ACOA nlicensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 29.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-0.5 s furlough in FY20	-0 <b>.</b> 5 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge	t.											
1004 Gen Fund (UGF) -0.5  * Allocation Total *		28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainir (AVTECTA), Confidential Unit (CEA), Correctional O teachers (TEAME), Supervisory Unit (APEA), and Use Employees (PSEA) and Masters, Mates & Pilots (MN trusts is linked to Alaska Care economy plan rates.	e from \$1,346 ng units partici fficers (ACOA nlicensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 25.9 Supervisory Unit Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to		s turlough in FY20	117 and FY2018.									
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -0.4	t.											
* Allocation Total *		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargaining	e from \$1,346				0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMF
artment of Law (continued) riminal Division (continued) Criminal Justice Litigation (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	sed Vess	el Personnel (IBU	). Although Publi	c Safety								
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 11.0  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours	-0.6 s furlough in FY20	-0.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.6  * Allocation Total *		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Criminal Appeals/Special Litigation Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-0.6 s furlough in FY20	-0.6 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1002 Fed Ropts (Fed) -0.3  1003 G/F Match (UGF) -0.1  1004 Gen Fund (UGF) -0.2  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from  Care. Exempt employees and the following bargaining uni  (AVTECTA), Confidential Unit (CEA), Correctional Officer  teachers (TEAME), Supervisory Unit (APEA), and Unlicen  Employees (PSEA) and Masters, Mates & Pilots (MMP) h  trusts is linked to Alaska Care economy plan rates.	its particip s (ACOA) sed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.2  1004 Gen Fund (UGF) 22.5  * Allocation Total *		23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.2  1004 Gen Fund (UGF) 22.5	ave union	·			0.0	0.0	0.0	0.0		0.0		

Numbers and Language

Include Transaction Types: SalAdj

	Trans Tyne	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued) Civil Division (continued) Deputy Attorney General's Office (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Employees (PSEA) and Masters, Mates & Pilots (MN trusts is linked to Alaska Care economy plan rates.	1						<u> </u>	<u> </u>				
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 1.2	t.											
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional O teachers (TEAME), Supervisory Unit (APEA), and Unit (APEA), and Unit (APEA), and Unit (APEA) in the significant in the supervisory Unit (APEA)	se from \$1,346 ng units partici officers (ACOA nlicensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 23.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-0.5 s furlough in FY20	-0 <b>.</b> 5 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -0.3 1007 I/A Rcpts (Other) -0.2 * Allocation Total *	et.	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			,	0.0	0.0	•••	0.0	•••	0.0	Ü		Ü
Collections and Support  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional O teachers (TEAME), Supervisory Unit (APEA), and Unit (APEA), and Unit (APEA), and Unit (APEA) in Masters, Mates & Pilots (Mindert in Markey Indicated in Masters).	se from \$1,346 ng units partici officers (ACOA nlicensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 1.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to A similar request is in the Governor's FY2018 budge 1007 I/A Rcpts (Other) -0.2	SalAdj o take 15 hour	-0.2 s furlough in FY20	-0.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
artment of Law (continued)												
ivil Division (continued)												
Collections and Support (continued)		1.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
* Allocation Total *		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
Commercial and Fair Business  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participers (ACOA) ensed Vess	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hour</b> s	-0.1 s furlough in FY20	-0.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $$-0.1$$												
* Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Environmental Law  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participers (ACOA) ensed Vess	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.9												
* Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participers (ACOA) ensed Vess	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	e: AVTEC teaches (MEBA), Mt. Ed ). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget.

1004 Gen Fund (UGF) 7.4 1037 GF/MH (UGF) 0.7

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Law (continued) Civil Division (continued) Human Services (continued) Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hou</b> r	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.2  1007 I/A Rcpts (Other) -0.1  * Allocation Total *		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Labor and State Affairs  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	10.5 to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	10.5 e January 1, 2017 re: AVTEC teache rs (MEBA), Mt. Ec J). Although Publi	0.0 7 for Alaska ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  * Allocation Total *		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Legislation/Regulations Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	5.2 to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	5.2 e January 1, 2017 re: AVTEC teache rs (MEBA), Mt. Ec J). Although Publi	0.0 for Alaska ers lgecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.2  * Allocation Total *		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlick Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund (UGF)

A similar request is in the Governor's FY2018 budget.

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued) Civil Division (continued) Natural Resources (continued) Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the	SalAdj a <b>ke 15 hour</b>	-0.2 s furlough in FY20	-0.2 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1007 I/A Rcpts (Other) -0.1  1105 PF Gross (Other) -0.1  * Allocation Total *		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Opinions, Appeals and Ethics  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Vess	8.5 to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	8.5 e January 1, 2017 re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	0.0 for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 8.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to t	SalAdj a <b>ke 15 hour</b>	-0.1 s furlough in FY20	-0.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1007 I/A Rcpts (Other) -0.1  * Allocation Total *		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Regulatory Affairs Public Advocacy Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 1.2  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the Contract FY2018 budget.	SalAdj ake 15 hour	-0.8 s furlough in FY20	-0.8 <b>017 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1141 RCA Rcpts (DGF) -0.8  * Allocation Total *		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Special Litigation** 

	Trans TypeE	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Special Litigation (continued)												
Health Insurance Increase from \$1,346 to \$1,555 pe		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate Care. Exempt employees and the following b												
(AVTECTA), Confidential Unit (CEA), Correc												
teachers (TEAME), Supervisory Unit (APEA)												
Employees (PSEA) and Masters, Mates & Pi												
trusts is linked to Alaska Care economy plan	rates.											
A similar request is in the Covernor's EV2016	) budget											
A similar request is in the Governor's FY2018 1004 Gen Fund (UGF) 6.0	budget.											
* Allocation Total *		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
7 modulom Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Information and Project Support												
Health Insurance Increase from \$1,346 to \$1,555 pe		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate												
Care. Exempt employees and the following b												
(AVTECTA), Confidential Unit (CEA), Correc												
teachers (TEAME), Supervisory Unit (APEA)												
Employees (PSEA) and Masters, Mates & Pi trusts is linked to Alaska Care economy plan		ealth trusts, the	e state's contributi	on to these								
trusts is linked to Alaska Care economy plan	Tales.											
A similar request is in the Governor's FY2018	B budget.											
<b>1004 Gen Fund (UGF)</b> 0.9												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be re-	quired to take 15 hours f	urlough in FY20	017 and FY2018.									
A similar request is in the Governor's FY2018	R hudaet											
1007 I/A Rcpts (Other) -0.8	, baagot.											
* Allocation Total *	_	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be re-	quired to take 15 hours f	urlough in FY20	)17 and FY2018.									
A similar request is in the Governor's FY2018	S hudaet											
1007 I/A Rcpts (Other) -0.2	budget.											
* Allocation Total *	_	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Office of the Attorney General												
Health Insurance Increase from \$1,346 to \$1,555 pe		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate												
Care. Exempt employees and the following b	argaining units participa	te in Alaska Ca	re: AVTEC teache	ers								

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Administration and Support (continued)  Office of the Attorney General (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	fficers (ACOA) nlicensed Vess MP) have unior	sel Personnel (IBU	). Although Pub	lic Safety								
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 3.7	t.											
* Allocation Total *		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainii (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budge	se from \$1,346 ng units particip fficers (ACOA) nlicensed Vess MP) have unior	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to		-3.4 s furlough in FY20	-3.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) $-1.6$ 1005 GF/Prgm (DGF) $-0.1$ 1007 I/A Rcpts (Other) $-1.7$	ī.											
* Allocation Total *		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		230.9	230.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Military and Veterans' Affairs Military and Veterans' Affairs Office of the Commissioner Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (Mittrusts is linked to Alaska Care economy plan	se from \$1,346 ng units particip fficers (ACOA) nlicensed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
artment of Military and Veterans' Affairs (continued ilitary and Veterans' Affairs (continued)  Office of the Commissioner (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  rates.	1)											
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.1  1004 Gen Fund (UGF) 11.9  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-2.2 furlough in FY20	-2.2 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.2  1003 G/F Match (UGF) -0.3  1004 Gen Fund (UGF) -0.8  1007 I/A Rcpts (Other) -0.8  1061 CIP Rcpts (Other) -0.1  * Allocation Total *	_	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Homeland Security and Emergency Management  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining un  (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) In trusts is linked to Alaska Care economy plan rates.	its participa s (ACOA), nsed Vesse	7.1 o \$1,555 effectiv ate in Alaska Car Marine Engineer el Personnel (IBU	7.1 e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	0.0 for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 7.1  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-5.1 furlough in FY20	-5.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.0  1003 G/F Match (UGF) -1.2  1007 I/A Rcpts (Other) -1.0  1061 CIP Rcpts (Other) -0.9	-	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *		2.0	2.0	0.0	0.0	0.0	0.0	•••	0.0	9	9	`

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (co Military and Veterans' Affairs (continued) National Guard Military Headquarters (continued) Health Insurance Increase from \$1,346 to \$1,555 per (continued) Employees (PSEA) and Masters, Mates & Pilot trusts is linked to Alaska Care economy plan in	ed) Month  ots (MMP) have union											
A similar request is in the Governor's FY2018 1004 Gen Fund (UGF) 2.5	budget.	2.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0		
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj uired to take 15 hours	-0.9 s furlough in FY20	-0.9 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 1003 G/F Match (UGF) -0.2 1004 Gen Fund (UGF) -0.3 1007 I/A Rcpts (Other) -0.4 Health Insurance Increase from \$1,346 to \$1,555 per Monthly employer-paid health insurance rate i Care. Exempt employees and the following ba (AVTECTA), Confidential Unit (CEA), Correcti teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pilo trusts is linked to Alaska Care economy plan r	Month SalAdj ncrease from \$1,346 irgaining units particip onal Officers (ACOA) and Unlicensed Vess ots (MMP) have union	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 1003 G/F Match (UGF) 1.4 1004 Gen Fund (UGF) 0.6	budget.											
* Allocation Total *		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance Health Insurance Increase from \$1,346 to \$1,555 per Monthly employer-paid health insurance rate i Care. Exempt employees and the following ba (AVTECTA), Confidential Unit (CEA), Correcti teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pilc trusts is linked to Alaska Care economy plan r	ncrease from \$1,346 orgaining units particip onal Officers (ACOA) and Unlicensed Vess ots (MMP) have union	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 1004 Gen Fund (UGF) 1.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018	budget.											

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Military and Veterans' Affairs (continue Military and Veterans' Affairs (continued)  Air Guard Facilities Maintenance (continued)  Supervisory Unit Furlough Contract Terms (continued)  1004 Gen Fund (UGF)  -0.3	d)											
* Allocation Total *		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 2.0  1004 Gen Fund (UGF) 5.3  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to tal	SalAdj <b>ke 15 hou</b> r	-2.4 s furlough in FY20	-2.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -1.1  1003 G/F Match (UGF) -0.4  1004 Gen Fund (UGF) -0.9  * Allocation Total *		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		4.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
Veterans' Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
* Allocation Total *  * Appropriation Total *  * * Agency Total * *		1.2 23.4 23.4	1.2 23.4 23.4	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 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0
Department of Natural Resources Administration & Support Services Commissioner's Office Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel _	Services (	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Department of Natural Resources (continued) Administration & Support Services (continued) Commissioner's Office (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Unl Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe lic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 6.6												
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Uni Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 7.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-0.2 s furlough in FY20	-0.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1108 Stat Desig (Other) -0.2  * Allocation Total *		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Unil Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $11.0$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-3.0 s furlough in FY20	-3.0 017 and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Natural Resources (continued) Administration & Support Services (continued) Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.												
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -2.2 1007 I/A Rcpts (Other) -0.8 * Allocation Total *	et.	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional Ceachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units partic Officers (ACOA nlicensed Ves	6 to \$1,555 effectiv ipate in Alaska Ca A), Marine Enginee ssel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 8.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required t	SalAdj		-3.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -3.1 1007 I/A Rcpts (Other) -0.2 * Allocation Total *	et.	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required t	SalAdj o take 15 hou		-2.5 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1005 GF/Prgm (DGF) -2.5  * Allocation Total *	et.	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center  Health Insurance Increase from \$1,346 to \$1,555 per Montt Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units partic Officers (ACOA nlicensed Ves	6 to \$1,555 effectiv sipate in Alaska Ca A), Marine Enginee ssel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget.

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued) Administration & Support Services (continued) Public Information Center (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 1004 Gen Fund (UGF) 1.2												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hour	-0.3 s furlough in FY20	-0.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.3					0.0							
* Allocation Total *  * * Appropriation Total * *		0.9 25.5	0.9 25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Oil & Gas Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hou</b> r	-4.7 s furlough in FY20	-4.7 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.9  1005 GF/Prgm (DGF) -0.5  1105 PF Gross (Other) -1.0  1108 Stat Desig (Other) -1.2  1232 ISPF-I/A (Other) -0.1												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its partici s (ACOA sed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed l). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 30.5												
* Allocation Total *  * * Appropriation Total * *		25.8 25.8	25.8 25.8	0.0	0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources Mining, Land & Water												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its partici s (ACOA sed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed l). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMF
artment of Natural Resources (continued) ire Suppression, Land & Water Resources (continued) Mining, Land & Water (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 0.6  1004 Gen Fund (UGF) 12.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hour	-21.2 s furlough in FY20	-21,2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed)												
* Allocation Total *		-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Forest Management & Development Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its partici <sub>l</sub> s (ACOA) ised Vess	oate in Alaska Car , Marine Engineer sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 6.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hour</b> s	-2.2 s furlough in FY20	-2.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.9  1155 Timber Rcp (DGF) -0.3												
* Allocation Total *		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Geological & Geophysical Surveys  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining un  (AVTECTA), Confidential Unit (CEA), Correctional Officer	its partici <sub>l</sub>	oate in Alaska Car	re: AVTEC teache	ers	0.0	0.0	0.0	0.0	0.0	0	0	(

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМ
epartment of Natural Resources (continued) Fire Suppression, Land & Water Resources (continued) Geological & Geophysical Surveys (continued) Health Insurance Increase from \$1,346 to \$1,555 per Mor (continued) teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (N	, uth Unlicensed Ves имР) have unic											
trusts is linked to Alaska Care economy plan rates  A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) 9.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	<b>get</b> . SalAdj		-2.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budg 1002 Fed Rcpts (Fed) -0.6 1004 Gen Fund (UGF) -2.0 * Allocation Total *	get.	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Fire Suppression Preparedness  Health Insurance Increase from \$1,346 to \$1,555 per Mor  Monthly employer-paid health insurance rate incre  Care. Exempt employees and the following bargail  (AVTECTA), Confidential Unit (CEA), Correctional  teachers (TEAME), Supervisory Unit (APEA), and  Employees (PSEA) and Masters, Mates & Pilots (N  trusts is linked to Alaska Care economy plan rates	ase from \$1,340 ning units partic Officers (ACOA Unlicensed Ves MMP) have unic	6 to \$1,555 effectiv ipate in Alaska Ca A), Marine Enginee ssel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) 17.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj		-4.0 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budg 1002 Fed Rcpts (Fed) -0.6 1004 Gen Fund (UGF) -2.9 1007 I/A Rcpts (Other) -0.1 1061 CIP Rcpts (Other) -0.4	get.											
* Allocation Total *  * * Appropriation Total * *		13.1 16.2	13.1 16.2	0.0 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0	0	
Agriculture Agricultural Development Health Insurance Increase from \$1,346 to \$1,555 per Mor Monthly employer-paid health insurance rate incre Care. Exempt employees and the following bargair (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and	ase from \$1,340 ning units partic Officers (ACOA	6 to \$1,555 effectiv ipate in Alaska Ca A), Marine Enginee	re: AVTEC teachers (MEBA), Mt. Ed	ers dgecumbe	0.0	0.0	0.0	0.0	0.0	0	0	

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Repartment of Natural Resources (continued) Agriculture (continued) Agricultural Development (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	have unior	n health trusts, the	state's contribution	on to these								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 7.9 Supervisory Unit Furlough Contract Terms	SalAdi	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to tal				0.0	0.0	•••	•••	•••	0.0	Ü		Ü
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.2												
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hour	-0.6 s furlough in FY20	-0.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.6												
* Allocation Total * `		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation Parks Management & Access												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 12.7												

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Department of Natural Resources (con Parks & Outdoor Recreation (continu Parks Management & Access (continu Supervisory Unit Furlough Contract Term	ed) nued)	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) member		s furlough in FY20	17 and FY2018.									
A similar request is in the Govern 1002 Fed Rcpts (Fed) -0 1004 Gen Fund (UGF) -3. 1005 GF/Prgm (DGF) -1 1007 I/A Rcpts (Other) -0 1061 CIP Rcpts (Other) -0 1200 VehRntITax (DGF) -2	4 1 5 7 8											
* Allocation Total *		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology Health Insurance Increase from \$1,346 to Monthly employer-paid health ins Care. Exempt employees and the (AVTECTA), Confidential Unit (CI teachers (TEAME), Supervisory L Employees (PSEA) and Masters, trusts is linked to Alaska Care eco	urance rate increase from \$1,346 following bargaining units partic EA), Correctional Officers (ACOA Jnit (APEA), and Unlicensed Ves Mates & Pilots (MMP) have unio	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Edo J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Govern 1003 G/F Match (UGF) 1. Supervisory Unit Furlough Contract Term Supervisory Unit (APEA) member	1 ns SalAdj	-1.1 rs furlough in FY20	-1.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Govern 1002 Fed Rcpts (Fed) -0.1003 G/F Match (UGF) -0.1007 I/A Rcpts (Other) -0.	7 3											
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Public Safety Fire and Life Safety Fire and Life Safety												
Health Insurance Increase from \$1,346 to Monthly employer-paid health ins Care. Exempt employees and the (AVTECTA), Confidential Unit (CI teachers (TEAME), Supervisory U Employees (PSEA) and Masters, trusts is linked to Alaska Care eco	urance rate increase from \$1,346 following bargaining units partic EA), Correctional Officers (ACOA Jnit (APEA), and Unlicensed Ves Mates & Pilots (MMP) have unio	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Edo J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Pepartment of Public Safety (continued)  Fire and Life Safety (continued)  Fire and Life Safety (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)							¥					
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $7.1$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-1.6 s furlough in FY20	-1.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.2  1005 GF/Prgm (DGF) -0.4												
* Allocation Total * * * Appropriation Total * *		5.5 5.5	5.5 5.5	0.0	0.0		0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council Alaska Fire Standards Council Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj k <b>e 15 hou</b> r	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.3												
* Allocation Total *  * * Appropriation Total * *		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
Alaska State Troopers Alaska Bureau of Highway Patrol Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP)	units partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Public Safety (continued) Alaska State Troopers (continued) Alaska Bureau of Highway Patrol (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj k <b>e 15 hour</b>	-0.7 s furlough in FY20	-0.7 <b>017 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.7												
* Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 34.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-0.7 s furlough in FY20	-0.7 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.7												
* Allocation Total *		33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 33.3  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-1.1 s furlough in FY20	-1.1 <b>017</b> and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
artment of Public Safety (continued) laska State Troopers (continued) Statewide Drug and Alcohol Enforcement Unit (con Supervisory Unit Furlough Contract Terms (continued) FY2018.	tinued)											
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -1.1	et.		00.0									
* Allocation Total *		32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj <b>o take 15 hou</b> r	-16.1 s furlough in FY20	-16.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -15.5 1007 I/A Ropts (Other) -0.6 Health Insurance Increase from \$1,346 to \$1,555 per Month		303.9	303.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional C	se from \$1,346 ng units particip officers (ACOA)	to \$1,555 effective pate in Alaska Car , Marine Engineer	e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ec	for Alaska rs gecumbe	0.0	0.0	0.0	0.0	0.0	0	O	Ü
teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.												
Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budgets	MP) have unior											
Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	MP) have unior				0.0	0.0	0.0	0.0	0.0	0	0	0
Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 303.9	MP) have union  at.  SalAdj se from \$1,346 ing units partic pfficers (ACOA) nlicensed Vess	287.8  40.4 to \$1,555 effective oate in Alaska Car, Marine Engineer iel Personnel (IBU	287.8  40.4 2 January 1, 2017 2: AVTEC teaches (MEBA), Mt. Eco.	0.0  0.0  for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 303.9  * Allocation Total *  Alaska Bureau of Investigation  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI	MP) have union  st.  SalAdj se from \$1,346 ng units partici officers (ACOA) nlicensed Vess MP) have unior	287.8  40.4 to \$1,555 effective oate in Alaska Car, Marine Engineer iel Personnel (IBU	287.8  40.4 2 January 1, 2017 2: AVTEC teaches (MEBA), Mt. Eco.	0.0  0.0  for Alaska rs gecumbe c Safety								· ·
Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 303.9  * Allocation Total *  Alaska Bureau of Investigation  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budge	MP) have union  at.  SalAdj  se from \$1,346  ing units partic  pfficers (ACOA)  fnlicensed Vess  MP) have union  et.  SalAdj	287.8  40.4 to \$1,555 effective to Alaska Car, Marine Engineer lel Personnel (IBU) health trusts, the	287.8  40.4 2 January 1, 2017 2: AVTEC teache s (MEBA), Mt. Ec ). Although Publistate's contribution	0.0  0.0  for Alaska rs gecumbe c Safety								· ·
Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 303.9  * Allocation Total *  Alaska Bureau of Investigation  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 40.4  Supervisory Unit Furlough Contract Terms	MP) have union  at.  SalAdj se from \$1,346 ng units partici fflicensed Vess MP) have union  at.  SalAdj o take 15 hours	287.8  40.4 to \$1,555 effective to Alaska Car, Marine Engineer lel Personnel (IBU) health trusts, the	287.8  40.4 2 January 1, 2017 2: AVTEC teache s (MEBA), Mt. Ec ). Although Publistate's contribution	0.0  On to these  0.0  for Alaska rs gecumbe c Safety on to these	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Wildlife Troopers

Numbers and Language Include Transaction Types: SalAdj

	Trans	Total	Persona1				Capital					
	T <u>ype</u>	Expenditure	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month	Calvas	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fr	SalAdj om <b>\$1</b> 346				0.0	0.0	0.0	0.0	0.0	U	U	U
Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 106.2												
Supervisory Unit Furlough Contract Terms	SalAd.i	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to ta												-
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -6.5  * Allocation Total *		99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation Total		33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
Alaska Wildlife Troopers Aircraft Section												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.3												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.3			1.0				2.2					
* Allocation Total *		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP)	inits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety								
trusts is linked to Alaska Care economy plan rates.		.,										

A similar request is in the Governor's FY2018 budget.

	Trans Type _E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
epartment of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (	continued)											
Health Insurance Increase from \$1,346 to \$1,555 per I	Month											
(continued)												
1004 Gen Fund (UGF) 1.3	Calva:	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj ired to take 15 hours f	-0.4 urlough in FY20	-0.4 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
A similar request is in the Governor's FY2018 b	oudget.											
1004 Gen Fund (UGF) -0.4  * Allocation Total *	_	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		496.4		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Appropriation Total * *		490.4	496.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Village Public Safety Officer Program												
Village Public Safety Officer Program	A	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per I Monthly employer-paid health insurance rate in				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following bar												
(AVTECTA), Confidential Unit (CEA), Correction												
teachers (TEAME), Supervisory Unit (APEA), a												
Employees (PSEA) and Masters, Mates & Pilot												
trusts is linked to Alaska Care economy plan ra												
A similar request is in the Governor's FY2018 b	oudget.											
<b>1004 Gen Fund (UGF)</b> 5.0	· ·											
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be requ	ired to take 15 hours for	urlough in FY20	117 and FY2018.									
A similar request is in the Governor's FY2018 b	oudget.											
1004 Gen Fund (UGF) -1.0  * Allocation Total *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation Total		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Council on Domestic Violence and Sexual Assa	ult											
Council on Domestic Violence and Sexual Assa	ult											
Health Insurance Increase from \$1,346 to \$1,555 per I		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate in												
Care. Exempt employees and the following bar												
(AVTECTA), Confidential Unit (CEA), Correction												
teachers (TEAME), Supervisory Unit (APEA), a Employees (PSEA) and Masters, Mates & Pilot												
trusts is linked to Alaska Care economy plan ra		caitii tiusts, the	siale S COITHIDUIL	IO IIIESE								
ilusis is illineu to Alaska Care economy plan ra	iico.											
A similar request is in the Governor's FY2018 b	oudget.											
<b>1004</b> Gen Fund (UGF) 0.8	-											

Trans Type_	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued) Council on Domestic Violence and Sexual Assault (continued) Council on Domestic Violence and Sexual Assault (continued)											
* Allocation Total *	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Commissioner's Office											
Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj Monthly employer-paid health insurance rate increase from \$1,346 Care. Exempt employees and the following bargaining units particip (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA) teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vess Employees (PSEA) and Masters, Mates & Pilots (MMP) have union trusts is linked to Alaska Care economy plan rates.	pate in Alaska Ca , Marine Enginee lel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $6.1$											
* Allocation Total *	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy  Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj  Monthly employer-paid health insurance rate increase from \$1,346  Care. Exempt employees and the following bargaining units particip (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA) teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vess Employees (PSEA) and Masters, Mates & Pilots (MMP) have union trusts is linked to Alaska Care economy plan rates.	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 7.3											
Supervisory Unit Furlough Contract Terms SalAdj Supervisory Unit (APEA) members will be required to take 15 hours	-0.7 s furlough in FY20	-0.7 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.7											
* Allocation Total *	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj Monthly employer-paid health insurance rate increase from \$1,346 Care. Exempt employees and the following bargaining units particip (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA) teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vess Employees (PSEA) and Masters, Mates & Pilots (MMP) have union trusts is linked to Alaska Care economy plan	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Public Safety (continued) Statewide Support (continued) Administrative Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 8.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-2.7 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -2.0 1007 I/A Ropts (Other) -0.7												
* Allocation Total *		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Ofteachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	e from \$1,346 g units partic ficers (ACOA licensed Ves	6 to \$1,555 effectiv ipate in Alaska Car A), Marine Enginee sel Personnel (IBL	re: AVTEC teachers rs (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 11.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-4.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -3.5 1005 GF/Prgm (DGF) -0.5 1007 I/A Rcpts (Other) -0.6												
* Allocation Total *		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Or teachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	e from \$1,346 g units partic ficers (ACOA licensed Ves	6 to \$1,555 effectivipate in Alaska Car N, Marine Engineersel Personnel (IBL	re: AVTEC teachers rs (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 9.4	·-											

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued) Statewide Support (continued) Laboratory Services (continued) Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj <b>ake 15 hou</b> r	-2.7 s furlough in FY20	-2.7 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -2.7												
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		539.6	539.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Revenue Taxation and Treasury Tax Division Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget.	units partici cers (ACOA censed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.7  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to to	SalAdj ake 15 hour	-10.6 s furlough in FY20	-10.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -9.2  1005 GF/Prgm (DGF) -1.0  1061 CIP Rcpts (Other) -0.4  * Allocation Total *		16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase of Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlied Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 7.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj <b>ake 15 hou</b> r	-0.8 s furlough in FY20	-0.8 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued) Taxation and Treasury (continued) Treasury Division (continued) Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.2  1007 I/A Rcpts (Other) -0.6												
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj a <b>ke 15 hour</b>	-0.4 s furlough in FY20	-0.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1005 GF/Prgm (DGF) -0.4												
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the	SalAdj ake 15 hour	-3.5 s furlough in FY20	-3.5 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1050 PFD Fund (Other) -3.5												
* Allocation Total *		-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Support Services Child Support Services Division Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teacher rs (MEBA), Mt. Edo I). Although Public	rs gecumbe c Safety								
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 13.7  1004 Gen Fund (UGF) 1.2  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to the	SalAdj a <b>ke 15 hour</b>	-8.1 s furlough in FY20	-8.1 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -5.2  1003 G/F Match (UGF) -2.7  1004 Gen Fund (UGF) -0.2												

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Revenue (continued) Child Support Services (continued)												
Child Support Services Division (continued)												
* Allocation Total *  * * Appropriation Total * *		6.8 6.8	6.8 6.8	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0	0	0	0
Appropriation rotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Administration and Support Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits participers (ACOA) ensed Vess	pate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.8												
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining u  (AVTECTA), Confidential Unit (CEA), Correctional Office	nits particip	oate in Alaska Car	e: AVTEC teache	rs	0.0	0.0	0.0	0.0	0.0	0	0	0
teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nsed Vess	el Personnel (IBU	). Although Publi	c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj k <b>e 15 hours</b>	-2.6 s furlough in FY20	-2.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.6  1007 I/A Rcpts (Other) -1.1  1133 CSSD Admin (Fed) -0.9												
* Allocation Total *		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj k <b>e 15 hours</b>	-0.6 s furlough in FY20	-0.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget. 1007 I/A Rcpts (Other)  $-0.6\,$ 

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)  Administration and Support (continued)												
Criminal Investigations Unit (continued)  * Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority Long Term Care Ombudsman Office Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid nealth insurance rate increase for Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) It trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	pate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget. 1037 GF/MH (UGF) 4.9												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hours	-0.6 s furlough in FY20	-0.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1007 I/A Rcpts (Other) -0.2  1037 GF/MH (UGF) -0.4												
* Allocation Total *		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation and Public Facilities Administration and Support Commissioner's Office												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office	its particip	oate in Alaska Car	re: AVTEC teache	ers	0.0	0.0	0.0	0.0	0.0	0	0	0
teachers (TEAME), Supervisory Unit (APEA), and Unliced Employees (PSEA) and Masters, Mates & Pilots (MMP) It trusts is linked to Alaska Care economy plan rates.	nsèd Vess	el Personnel (IBU	J). Although Publ	ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.5												
* Allocation Total *		4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from	SalAdj <b>m \$1,346</b>	0.2 to \$1,555 effective	0.2 e January 1, 2017	0.0 7 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Administration and Support (continued) Contracting and Appeals (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Of	continued	ate in Alaska Ca	re: AVTEC teach	ers	30111003	esimioureres _	outruy	ui uiic3	11130	- <del></del> -		
teachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	licensed Vess	el Personnel (IBL	J). Although Publ	ic Safety								
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-0.7 furlough in FY20	-0.7 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -0.5	i.											
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj o take 15 hours	-1.1 furlough in FY20	-1.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -0.3 1061 CIP Rcpts (Other) -0.8	i.											
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Oi teachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	e from \$1,346 g units particip fficers (ACOA) licensed Vess	ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) $1.3$	t.											
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj o take 15 hours	-0.7 furlough in FY20	-0.7 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -0.6	i.											

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (cor Administration and Support (continued) Internal Review (continued)	ntinued)											
* Allocation Total *	_	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-6.1 furlough in FY20	-6.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.8  1026 HwyCapital (Other) -0.5  1027 IntAirport (Other) -0.4  1061 CIP Rcpts (Other) -3.4  1076 Marine Hwy (DGF) -0.9  1244 AirptRcpts (Other) -0.1												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its participa s (ACOA), ised Vesse	ate in Alaska Car Marine Engineer I Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.6												
* Allocation Total *	_	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its participa s (ACOA), nsed Vesse	ate in Alaska Car Marine Engineer I Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours	-6 <b>.4</b> furlough in FY20	-6.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.1  1005 GF/Prgm (DGF) -0.1  1026 HwyCapital (Other) -0.1  1027 IntAirport (Other) -0.8  1061 CIP Rcpts (Other) -3.9												

	Trans To	otal ture	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Transportation and Public Facilities (co Administration and Support (continued) Information Systems and Services (continued) Supervisory Unit Furlough Contract Terms (continued) 1076 Marine Hwy (DGF) -0.4	ntinued)											
1076 Marine Hwy (DGF) -0.4  * Allocation Total *		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro  Care. Exempt employees and the following bargaining ur	om \$1,346 to \$1,555 nits participate in Ala	ska Car	e: AVTEC teacher	rs	0.0	0.0	0.0	0.0	0.0	0	0	0
(AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan rates.	nsed Vessel Personi	nel (IBU	). Although Public	Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak		-1.1 in FY20	-1.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.3  1026 HwyCapital (Other) -0.1  1027 IntAirport (Other) -0.1  1076 Marine Hwy (DGF) -0.6												
* Allocation Total *		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan rates.	nits participate in Ala rs (ACOA), Marine E nsed Vessel Personi	ska Car ingineer nel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	4	-0.8 in FY20	-0.8 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.3  1027 IntAirport (Other) -0.1  1061 CIP Rcpts (Other) -0.4												
* Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (	continued)											
Administration and Support (continued)												
Northern Region Support Services	0.34.11		1.5	0.0	0.0	0.0	0.0	0.0	0.0		_	
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following bargaining												
(AVTECTA), Confidential Unit (CEA), Correctional Offi	icers (ACOA),	Marine Engineer	s (MEBA), Mt. Ed	dgecumbe								
teachers (TEAME), Supervisory Unit (APEA), and Unli	icensed Vesse	el Personnel (IBU	). Although Publ	ic Safety								
Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	P) have union	health trusts, the	state's contribution	on to these								
trusts is lifficed to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 1.5	0.3411	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0		•	^
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
Supervisory Offic (AFEA) Members will be required to	lake 15 Hours	iunough in F 120	17 and F12016.									
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.2												
1027 IntAirport (Other) -0.1												
1061 CIP Rcpts (Other) -0.3  * Allocation Total *	-	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Total		0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
Southcoast Region Support Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase												
Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi												
teachers (TEAME), Supervisory Unit (APEA), and Unli												
Employees (PSEA) and Masters, Mates & Pilots (MMF	P) have union	health trusts, the	state's contribution	on to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 3.3												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to	take 15 hours	furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.3												
1061 CIP Rcpts (Other) -0.7	_											
* Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase	•				0.0	0.0	0.0	0.0	0.0	O	0	U
Care. Exempt employees and the following bargaining	units participa	ate in Alaska Car	e: AVTEC teache	ers								
(AVTECTA), Confidential Unit (CEA), Correctional Offi												
teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF												
Employees (i OE) if and masters, mates a Filots (initial	, nave union	moditi truoto, tile	Cate 5 continue	011 10 111030								

		Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (c Administration and Support (continued) Statewide Aviation (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) trusts is linked to Alaska Care economy plan rates.	ontinued)											
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ake 15 hours fu</b> r	-2.5 lough in FY20	-2.5 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.1  1244 AirptRcpts (Other) -2.2  1245 AirPrt IA (Other) -0.2  * Allocation Total *		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Program Development and Statewide Planning Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hours fur	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1061 CIP Rcpts (Other) -7.0 Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	units participate cers (ACOA), Ma censed Vessel P	in Alaska Car arine Engineer Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  * Allocation Total *		-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Measurement Standards & Commercial Vehicle Enford Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	SalAdj from \$1,346 to \$ units participate cers (ACOA), Ma censed Vessel P	2.6 11,555 effective in Alaska Car arine Engineer Personnel (IBU	2.6 e January 1, 2017 e: AVTEC teacher s (MEBA), Mt. Ed ). Although Public	0.0 for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.6 Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type Expe	Total enditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Transportation and Public Facilities (co Administration and Support (continued) Measurement Standards & Commercial Vehicle Enforc Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be required to ta	ement (contin	,	17 and FY2018.									
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.5  1005 GF/Prgm (DGF) -1.0  1061 CIP Ropts (Other) -0.9  1215 UCR Ropts (Other) -0.2												
* Allocation Total * * * Appropriation Total * *		0.0 -4.8	0.0 -4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction Statewide Public Facilities												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participate in ers (ACOA), Mari ensed Vessel Pei	Alaska Care ne Engineers sonnel (IBU)	e: AVTEC teacher s (MEBA), Mt. Ed o. Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hours furlo</b>	-5.5 ugh in FY20 <sup>.</sup>	-5.5 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.1												
1061 CIP Rcpts (Other) -5.4 * Allocation Total *		-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hours furlo	-12.0 ugh in FY20	-12.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1061 CIP Ropts (Other) -12.0												
* Allocation Total *		-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fr  Care. Exempt employees and the following bargaining u					0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type _E	Total Expenditure	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
partment of Transportation and Public Facilities Design, Engineering and Construction (continued) Harbor Program Development (continued) Health Insurance Increase from \$1,346 to \$1,555 per Mont (continued) teachers (TEAME), Supervisory Unit (APEA), and L Employees (PSEA) and Masters, Mates & Pilots (M trusts is linked to Alaska Care economy plan rates.	h Inlicensed Vessel											
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) $1.3$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj	-1.2 urlough in FY20	-1.2 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -1.2  * Allocation Total *	et	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services  Health Insurance Increase from \$1,346 to \$1,555 per Mont Monthly employer-paid health insurance rate increa Care. Exempt employees and the following bargain (AVTECTA), Confidential Unit (CEA), Correctional 0 teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (M trusts is linked to Alaska Care economy plan rates.	se from \$1,346 to ing units participat Officers (ACOA), N Inlicensed Vessel	ie in Alaska Car Marine Engineer Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj	-21.5 urlough in FY20	-21 <b>.</b> 5 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -21.4 * Allocation Total *	et	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services  Health Insurance Increase from \$1,346 to \$1,555 per Mont Monthly employer-paid health insurance rate increa Care. Exempt employees and the following bargain (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and L Employees (PSEA) and Masters, Mates & Pilots (M trusts is linked to Alaska Care economy plan rates.	se from \$1,346 to ing units participat Officers (ACOA), N Inlicensed Vessel	0.3 \$1,555 effective te in Alaska Can Marine Engineer Personnel (IBU	0.3 e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ec ). Although Publi	0.0 7 for Alaska ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 0.3	et.											

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (condensity)  Design, Engineering and Construction (continued)  Northern Design and Engineering Services (continued Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	<b>l)</b> SalAdj	-19.1	-19.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.2  1005 GF/Prgm (DGF) -0.1  1061 CIP Rcpts (Other) -18.8												
* Allocation Total *		-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase f  Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic  teachers (TEAME), Supervisory Unit (APEA), and Unlic  Employees (PSEA) and Masters, Mates & Pilots (MMP)  trusts is linked to Alaska Care economy plan rates.	units particip cers (ACOA) censed Vess	oate in Alaska Care , Marine Engineers el Personnel (IBU)	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 0.6  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta  A similar request is in the Governor's FY2018 budget.	SalAdj a <b>ke 15 hours</b>	-14.1 s furlough in FY20	-14.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6 1005 GF/Prgm (DGF) -0.2 1061 CIP Rcpts (Other) -13.3 * Allocation Total *		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase f  Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic  teachers (TEAME), Supervisory Unit (APEA), and Unlic  Employees (PSEA) and Masters, Mates & Pilots (MMP)  trusts is linked to Alaska Care economy plan rates.	units particip cers (ACOA) censed Vess	oate in Alaska Care , Marine Engineers el Personnel (IBU)	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 0.1  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta  A similar request is in the Governor's FY2018 budget.  1061 CIP Rcpts (Other) -12.7	SalAdj ake 15 hours	-12.7 s furlough in FY20	-12.7 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
partment of Transportation and Public Facilities (on Design, Engineering and Construction (continued)	•	)										
Central Region Construction and CIP Support (contine * Allocation Total *	ued)	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Northern Region Construction and CIP Support  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMR trusts is linked to Alaska Care economy plan rates.	units particip cers (ACOA), censed Vess	ate in Alaska Car Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 0.5  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours	-11.7 furlough in FY20	-11.7 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget. 1061 CIP Rcpts (Other) -11.7												
* Allocation Total *	-	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Southcoast Region Construction  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMR trusts is linked to Alaska Care economy plan rates.	units particip cers (ACOA), censed Vess	ate in Alaska Car Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours	-6.9 furlough in FY20	-6.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.2  1061 CIP Rcpts (Other) -6.7												
* Allocation Total *  * Appropriation Total * *		-6.6 -100.9	-6.6 -100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **  State Equipment Fleet     State Equipment Fleet     Supervisory Unit Furlough Contract Terms     Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

_	Trans To	otal ture	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Transportation and Public Facilities (cont State Equipment Fleet (continued) State Equipment Fleet (continued) Supervisory Unit Furlough Contract Terms (continued)	inued)											
A similar request is in the Governor's FY2018 budget.  1026 HwyCapital (Other) -2.7												
* Allocation Total * * * Appropriation Total * *		-2.7 -2.7	-2.7 -2.7	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Highways, Aviation and Facilities Central Region Facilities	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining units (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) has trusts is linked to Alaska Care economy plan rates.	\$1,346 to \$1,555 s participate in Alas (ACOA), Marine E ed Vessel Personr	effective ska Car ngineer nel (IBU	e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	U	O	
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 2.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take		-0.9 n FY20	-0 <b>.</b> 9 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.9 * Allocation Total *		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Northern Region Facilities  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from  Care. Exempt employees and the following bargaining units  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicens  Employees (PSEA) and Masters, Mates & Pilots (MMP) have trusts is linked to Alaska Care economy plan rates.	\$1,346 to \$1,555 s participate in Alas (ACOA), Marine E ed Vessel Personr	ska Car ngineer nel (IBU	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	O
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 1.2												
1004 Gen Fund (UGF) 1.2  * Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Southcoast Region Facilities  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase from  Care. Exempt employees and the following bargaining units  (AVTECTA), Confidential Unit (CEA), Correctional Officers	\$1,346 to \$1,555 s participate in Alas	ska Car	e: AVTEC teache	rs	0.0	0.0	0.0	0.0	0.0	0	0	0

Nued)  Vessel Personnel (IBL union health trusts, the union health trusts.	-0.5 017 and FY2018.	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
hours furlough in FY20  0.8  1Adj 10.5	0.8 0.8	0.0							0	0
1Adj <b>10.5</b>	10.5		0.0	0.0	0.0	0.0	0.0			
							0.0	0	0	
oarticipate in Alaska Car COA), Marine Engineer Vessel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	(
1Adj -3.9 hours furlough in FY20	-3.9 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
14.1 1,346 to \$1,555 effectiv varticipate in Alaska Car COA), Marine Engineer I Vessel Personnel (IBU	14.1 re January 1, 2017 re: AVTEC teache rs (MEBA), Mt. Ec J). Although Publi	0.0 7 for Alaska ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	,
111111111111111111111111111111111111111	Adj -3.9 hours furlough in FY20  Adj 14.1 ,346 to \$1,555 effective articipate in Alaska Caronal, Marine Enginee Vessel Personnel (IBL)	COA), Marine Engineers (MEBA), Mt. Ecvessel Personnel (IBU). Although Publiunion health trusts, the state's contribution of the state's contri	COA), Marine Engineers (MEBA), Mt. Edgecumbe Vessel Personnel (IBU). Although Public Safety union health trusts, the state's contribution to these  Adj -3.9 -3.9 0.0 hours furlough in FY2017 and FY2018.	COA), Marine Engineers (MEBA), Mt. Edgecumbe Vessel Personnel (IBU). Although Public Safety union health trusts, the state's contribution to these  Adj -3.9 -3.9 0.0 0.0 hours furlough in FY2017 and FY2018.  6.6 6.6 0.0 0.0  Adj 14.1 14.1 0.0 0.0  Addj 14.1 14.1 0.0 0.0  1,346 to \$1,555 effective January 1, 2017 for Alaska articipate in Alaska Care: AVTEC teachers COA), Marine Engineers (MEBA), Mt. Edgecumbe Vessel Personnel (IBU). Although Public Safety	COA), Marine Engineers (MEBA), Mt. Edgecumbe  Vessel Personnel (IBU). Although Public Safety union health trusts, the state's contribution to these  Adj -3.9 -3.9 0.0 0.0 0.0  hours furlough in FY2017 and FY2018.  6.6 6.6 0.0 0.0 0.0 0.0  Adj 14.1 14.1 0.0 0.0 0.0  Adj 14.1 14.1 0.0 0.0 0.0  Adj 14.1 14.1 0.0 0.0 0.0  Adj 346 to \$1,555 effective January 1, 2017 for Alaska articipate in Alaska Care: AVTEC teachers  COA), Marine Engineers (MEBA), Mt. Edgecumbe  Vessel Personnel (IBU). Although Public Safety	COA), Marine Engineers (MEBA), Mt. Edgecumbe  Vessel Personnel (IBU). Although Public Safety union health trusts, the state's contribution to these  Adj -3.9 -3.9 0.0 0.0 0.0 0.0  hours furlough in FY2017 and FY2018.  6.6 6.6 0.0 0.0 0.0 0.0 0.0  Adj 14.1 14.1 0.0 0.0 0.0 0.0  Adj 14.1 14.1 0.0 0.0 0.0 0.0  1,346 to \$1,555 effective January 1, 2017 for Alaska articipate in Alaska Care: AVTEC teachers  COA), Marine Engineers (MEBA), Mt. Edgecumbe  Vessel Personnel (IBU). Although Public Safety	COA), Marine Engineers (MEBA), Mt. Edgecumbe  Vessel Personnel (IBU). Although Public Safety union health trusts, the state's contribution to these  Adj -3.9 -3.9 0.0 0.0 0.0 0.0 0.0  hours furlough in FY2017 and FY2018.  6.6 6.6 0.0 0.0 0.0 0.0 0.0 0.0  Adj 14.1 14.1 0.0 0.0 0.0 0.0 0.0  Adj 15.55 effective January 1, 2017 for Alaska articipate in Alaska Care: AVTEC teachers  COA), Marine Engineers (MEBA), Mt. Edgecumbe  Vessel Personnel (IBU). Although Public Safety	COA), Marine Engineers (MEBA), Mt. Edgecumbe Vessel Personnel (IBU). Although Public Safety union health trusts, the state's contribution to these  Adj -3.9 -3.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 hours furlough in FY2017 and FY2018.  6.6 6.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  Adj 14.1 14.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0  Adj 14.1 14.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0  Adj 81,555 effective January 1, 2017 for Alaska articipate in Alaska Care: AVTEC teachers COA), Marine Engineers (MEBA), Mt. Edgecumbe Vessel Personnel (IBU). Although Public Safety	COA), Marine Engineers (MEBA), Mt. Edgecumbe Vessel Personnel (IBU). Although Public Safety union health trusts, the state's contribution to these  Adj -3.9 -3.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0  hours furlough in FY2017 and FY2018.  6.6 6.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	COA), Marine Engineers (MEBA), Mt. Edgecumbe  Vessel Personnel (IBU). Although Public Safety union health trusts, the state's contribution to these  Adj -3.9 -3.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Transportation and Public Facilities (Highways, Aviation and Facilities (continued) Northern Region Highways and Aviation (continued) Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-5.0 urlough in FY20	-5.0 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -4.5 1061 CIP Ropts (Other) -0.5		9.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0		
* Allocation Total *		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Of teachers (TEAME), Supervisory Unit (APEA), and Un Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	g units participat ficers (ACOA), M licensed Vessel	te in Alaska Car Marine Engineer Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 3.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-1.3 urlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -1.1 1061 CIP Ropts (Other) -0.2												
* Allocation Total *  * * Appropriation Total * *		2.6 21.8	2.6 21.8	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0	0	0
International Airports International Airport Systems Office Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours fo	-0.2 urlough in FY20	-0.2 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 1027 IntAirport (Other) -0.2  * Allocation Total *	_	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours f	-5.3	-5.3 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget. 1027 IntAirport (Other)  $-5.3\,$ 

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
epartment of Transportation and Public Facilit International Airports (continued) Anchorage Airport Administration (continued)	ties (continued)											
* Allocation Total *	-	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj ired to take 15 hours	-1.3 furlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b	oudget.											
* Allocation Total *	-	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Mainte Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj	-1.0 furlough in FY20	-1.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b 1027 IntAirport (Other) -1.0 * Allocation Total *	oudget. -	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj ired to take 15 hours	-1.1 furlough in FY20	-1.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b	oudget.											
* Allocation Total *	_	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj ired to take 15 hours	-0.8 furlough in FY20	-0.8 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 b 1027 IntAirport (Other) -0.8	oudget.											
* Allocation Total *	-	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requ	SalAdj ired to take 15 hours	-2.6 furlough in FY20	-2.6 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 to 1027 IntAirport (Other) -2.1 1061 CIP Ropts (Other) -0.5	oudget.											
* Allocation Total *	-	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Fairbanks Airport Field and Equipment Maintenance

	_		Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Department of Transportation an International Airports (continue Fairbanks Airport Field and Eq Supervisory Unit Furlough Contra Supervisory Unit (APEA) r	d) Juipment Maintenance (co	<b>ntinued)</b> SalAdj	-0.4	-0.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 1027 IntAirport (Other)  * Allocation Total *	Governor's FY2018 budget. -0.4	_	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations Supervisory Unit Furlough Contra Supervisory Unit (APEA) r	ct Terms nembers will be required to take	SalAdj e 15 hours	-0 <b>.4</b> furlough in FY20	-0.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 1027 IntAirport (Other)  * Allocation Total *	Governor's FY2018 budget. -0.4	_	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety Supervisory Unit Furlough Contra Supervisory Unit (APEA) r	ct Terms nembers will be required to take	SalAdj e 15 hours	-0 <b>.4</b> furlough in FY20	-0.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 1027 IntAirport (Other)  * Allocation Total *  * Appropriation Total *	Governor's FY2018 budget. -0.4	_	-0.4 -13.5	-0.4 -13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees (AVTECTA), Confidential I teachers (TEAME), Super	alth insurance rate increase fro and the following bargaining un Unit (CEA), Correctional Officer visory Unit (APEA), and Unlicer asters, Mates & Pilots (MMP) h	its participa s (ACOA), ised Vesse	ate in Alaska Card Marine Engineer I Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Edo ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
	Governor's FY2018 budget. 853.5	_	853.5	853.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering Supervisory Unit Furlough Contra Supervisory Unit (APEA) r	ct Terms nembers will be required to take	SalAdj e <b>15 hours</b> t	-2.0 furlough in FY20	-2.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Marine Highway System (continue Marine Engineering (continued) Supervisory Unit Furlough Contract T 1076 Marine Hwy (DGF)	d)	)										
* Allocation Total *	-0.4	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men	Terms SalAdj nbers will be required to take 15 hours	-1.6 furlough in FY20	-1.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov 1076 Marine Hwy (DGF) * Allocation Total *	vernor's FY2018 budget. -1.6	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men	Ferms SalAdj nbers will be required to take 15 hours	-2.1 s furlough in FY20	-2.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Gov 1076 Marine Hwy (DGF) * Allocation Total *	vernor's FY2018 budget. -2.1	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men	Ferms SalAdj nbers will be required to take 15 hours	-2.5 furlough in FY20	-2.5 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	vernor's FY2018 budget. -0.1 -2.4											
* Allocation Total *  * * Appropriation Total * *  * * * Agency Total * * *		-2.5 845.3 745.2	-2.5 845.3 745.2	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 0	0 0 0	0 0 0
Judiciary Alaska Court System Appellate Courts												
Care. Exempt employees and (AVTECTA), Confidential Unit teachers (TEAME), Superviso	insurance rate increase from \$1,346 I the following bargaining units particip (CEA), Correctional Officers (ACOA) ory Unit (APEA), and Unlicensed Vess ers, Mates & Pilots (MMP) have union	oate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget.

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued) Alaska Court System (continued) Appellate Courts (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF) 67.7  * Allocation Total *		67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 727.9  * Allocation Total *		727.9	727.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining of (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 93.4												
* Allocation Total *  * * Appropriation Total * *		93.4 889.0	93.4 889.0	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
Therapeutic Courts Therapeutic Courts Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Ves	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												

1004 Gen Fund (UGF)

35.8

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
-											
											0
	35.8	35.8	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
nits participa rs (ACOA), nsed Vesse	ate in Alaska Car Marine Engineer el Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E l). Although Pub	ers dgecumbe lic Safety								
-	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
nits participa rs (ACOA), nsed Vesse	ate in Alaska Car Marine Engineer el Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E I). Although Pub	ers dgecumbe lic Safety	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
	930.1	930.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
nits participa rs (ACOA), nsed Vesse	ate in Alaska Car Marine Engineer el Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E I). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj m \$1,346 t iits particip rs (ACOA), rsed Vesse have union  SalAdj m \$1,346 t iits particip rs (ACOA), rsed Vesse have union  SalAdj m \$1,346 t iits particip rs (ACOA), rsed Vesse have union	SalAdj 2.5 m \$1,346 to \$1,555 effectiv its participate in Alaska Cars (ACOA), Marine Engineer insed Vessel Personnel (IBL inave union health trusts, the salAdj 8.8 m \$1,346 to \$1,555 effectiv its participate in Alaska Cars (ACOA), Marine Engineer insed Vessel Personnel (IBL inave union health trusts, the salAdj 8.8 8.8 8.8 936.1  SalAdj 56.5 m \$1,346 to \$1,555 effectiv its participate in Alaska Cars (ACOA), Marine Engineer insed Vessel Personnel (IBL inave union health trusts, the salAdj 56.5 m \$1,346 to \$1,555 effectiv its participate in Alaska Cars (ACOA), Marine Engineer insed Vessel Personnel (IBL inave union electron)	35.8   35.8	35.8   35.8   0.0   35.8   35.8   0.0   35.8   35.8   35.8   0.0   35.8   35.8   0.0   35.8   35.8   0.0   35.8   35.8   0.0   35.8   35.8   0.0   35.8   35.8   0.0   35.8   35.8   0.0   m \$1,346 to \$1,555 effective January 1, 2017 for Alaska its participate in Alaska Care: AVTEC teachers is (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe nased Vessel Personnel (IBU). Although Public Safety nave union health trusts, the state's contribution to these   2.5   2.5   0.0   2.5   2.5   2.5   0.0   2.5	Type   Expenditure   Services   Travel   Services	SalAdj   S	Type   Expenditure   Services   Travel   Services   Commodities   Outlay	Services   Commodities   Outlay   Grants	Type   Expenditure   Services   Travel   Services   Commodities   Quitay   Grants   Misc	Type   Expenditure   Services   Travel   Services   Commodities   Outlay   Grants   Misc   PFT	Type   Expenditure   Services   Travel   Services   Commodities   Outlay   Grants   Misc   PFT   PPT

58.8 nuary 1, 2017 fe VTEC teachers EBA), Mt. Edge Ithough Public e's contribution  58.8  4.4 nuary 1, 2017 fe VTEC teachers EBA), Mt. Edge Ithough Public	0.0  Or Alaska ecumbe Safety	0.0	0.0 0.0 0.0	0.0	0.0	0.0	0 0	0 0 0
58.8 nuary 1, 2017 for VTEC teachers EBA), Mt. Edge Ithough Public se's contribution  58.8  4.4 nuary 1, 2017 for VTEC teachers EBA), Mt. Edge Ithough Public selfs and the selfs are the th	0.0 or Alaska ecumbe Safety to these  0.0  0.0  or Alaska ecumbe Safety	0.0	0.0	0.0	0.0	0.0	0	0
58.8 nuary 1, 2017 for VTEC teachers EBA), Mt. Edge Ithough Public se's contribution  58.8  4.4 nuary 1, 2017 for VTEC teachers EBA), Mt. Edge Ithough Public selfs and the selfs are the th	0.0 or Alaska ecumbe Safety to these  0.0  0.0  or Alaska ecumbe Safety	0.0	0.0	0.0	0.0	0.0	0	0
58.8 nuary 1, 2017 for VTEC teachers EBA), Mt. Edge Ithough Public se's contribution  58.8  4.4 nuary 1, 2017 for VTEC teachers EBA), Mt. Edge Ithough Public selfs and the selfs are the th	0.0 or Alaska ecumbe Safety to these  0.0  0.0  or Alaska ecumbe Safety	0.0	0.0	0.0	0.0	0.0	0	0
58.8 nuary 1, 2017 for VTEC teachers EBA), Mt. Edge Ithough Public se's contribution  58.8  4.4 nuary 1, 2017 for VTEC teachers EBA), Mt. Edge Ithough Public selfs and the selfs are the th	0.0 or Alaska ecumbe Safety to these  0.0  0.0  or Alaska ecumbe Safety	0.0	0.0	0.0	0.0	0.0	0	0
nuary 1, 2017 fr VTEC teachers EBA), Mt. Edge Ithough Public : e's contribution 58.8 4.4 nuary 1, 2017 fr VTEC teachers EBA), Mt. Edge Ithough Public	or Alaska ecumbe Safety to these  0.0  0.0  or Alaska ecumbe Safety	0.0	0.0	0.0	0.0	0.0	0	0
4.4 nuary 1, 2017 fo VTEC teachers EBA), Mt. Edge Ithough Public	0.0 or Alaska ecumbe Safety						-	
nuary 1, 2017 fo VTEC teachers EBA), Mt. Edge Ithough Public	or Alaska ecumbe Safety	0.0	0.0	0.0	0.0	0.0	0	0
e's contribution	to triese							
4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
								0
	75.3 nuary 1, 2017 ft VTEC teachers EBA), Mt. Edge though Public 9	75.3 0.0 nuary 1, 2017 for Alaska /TEC teachers EBA), Mt. Edgecumbe though Public Safety	75.3 0.0 0.0 nuary 1, 2017 for Alaska /TEC teachers EBA), Mt. Edgecumbe though Public Safety	119.7 0.0 0.0 0.0 0.0 0.0 75.3 0.0 0.0 0.0 0.0 nuary 1, 2017 for Alaska //TEC teachers EBA), Mt. Edgecumbe	119.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 75.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	119.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	119.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	119.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

Numbers and Language

Include Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
islature (continued)	1,7 PC		501 11005		301 1 1003							
egislative Council (continued)												
Salaries and Allowances (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
(continued)												
A similar request is in the Governor's FY2018 budget.												
<b>1004 Gen Fund (UGF)</b> 75.3												
* Allocation Total *		75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fro	m \$1,346	to \$1,555 effective	e January 1, 20	17 for Alaska								
Care. Exempt employees and the following bargaining un												
(AVTECTA), Confidential Unit (CEA), Correctional Officer												
teachers (TEAME), Supervisory Unit (APEA), and Unlicer												
Employees (PSEA) and Masters, Mates & Pilots (MMP) h	ave unior	n health trusts, the	state's contribu	tion to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
<b>1004 Gen Fund (UGF)</b> 88.2												
* Allocation Total *		88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fro								***		-		-
Care. Exempt employees and the following bargaining un												
(AVTECTA), Confidential Unit (CEA), Correctional Officer												
teachers (TEAME), Supervisory Unit (APEA), and Unlicer												
Employees (PSEA) and Masters, Mates & Pilots (MMP) h												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 2.5												
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land and Bassarah Camilas												
Legal and Research Services Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fro					0.0	0.0	0.0	0.0	0.0	U	U	U
Care. Exempt employees and the following bargaining un												
(AVTECTA), Confidential Unit (CEA), Correctional Officer												
teachers (TEAME), Supervisory Unit (APEA), and Unlicer												
Employees (PSEA) and Masters, Mates & Pilots (MMP) h												
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
A similar request is in the Governor's F12016 budget.												

**1004** Gen Fund (UGF) 39.1

Numbers and Language Include Transaction Types: SalAdj

_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Legislature (continued)  Legislative Council (continued)  Legal and Research Services (continued)												
* Allocation Total *		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) in trusts is linked to Alaska Care economy plan rates.	its particips (ACOA)	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	ers Igecumbe Ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.1  * Allocation Total *		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) In trusts is linked to Alaska Care economy plan rates.	its particips (ACOA)	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  8.8												
* Allocation Total * `		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its particips (ACOA)	oate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed ). Although Publi	ers Igecumbe Ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  * Allocation Total *  * Appropriation Total * *		12.6 228.6	12.6 228.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0	0 0

Information and Teleconference

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
egislature (continued)												
Information and Teleconference (continued)												
Information and Teleconference	0-1444	FO 2	FO 2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Mo Monthly employer-paid health insurance rate incre	•	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following barga												
(AVTECTA), Confidential Unit (CEA), Correctiona												
teachers (TEAME), Supervisory Unit (APEA), and												
Employees (PSEA) and Masters, Mates & Pilots ( trusts is linked to Alaska Care economy plan rates		n health trusts, the	e state's contribut	ion to these								
A similar request is in the Governor's FY2018 bud	lget.											
<b>1004 Gen Fund (UGF)</b> 50.2												
* Allocation Total *		50.2	50.2	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
Health Insurance Increase from \$1,346 to \$1,555 per Mo		61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate incre												
Care. Exempt employees and the following barga												
(AVTECTA), Confidential Unit (CEA), Correctiona												
teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (												
trusts is linked to Alaska Care economy plan rates		Tricaitir trusts, tric	state 3 contribut	ion to these								
A similar request is in the Governor's FY2018 buc	lget.											
1004 Gen Fund (UGF) 61.3 * Allocation Total *		61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Total "		01.3	01.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Session Expenses												
Health Insurance Increase from \$1,346 to \$1,555 per Mo		180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate incre												
Care. Exempt employees and the following barga												
(AVTECTA), Confidential Unit (CEA), Correctiona												
teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (												
trusts is linked to Alaska Care economy plan rates		i ilealiii ilusis, ille	state's continuut	ion to these								
A similar request is in the Governor's FY2018 bud	lget.											
1004 Gen Fund (UGF) 180.6		100.6	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
* Allocation Total *		180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Special Session/Contingency												
Health Insurance Increase from \$1,346 to \$1,555 per Mo		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate incre												
Care. Exempt employees and the following barga	ining units partici	pate in Alaska Ca	re: AVTEC teach	ers								

	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued) Legislative Operating Budget (continued) Special Session/Contingency (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	cers (ACOA), Marine Engineers	). Although Publ	ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 9.2											
* Allocation Total *	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	251.1	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *	649.6	649.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * All Agencies Total * * * *	5,328.4	5,328.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# Column Definitions

**GovSupTotal (FY17 Governor's Supplementals)** - FY17 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/15 and 3/27 [GovSup12/15+:GovSup1/30+:GovSup2/15+:GovSup3/27]