Numbers and Language

	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 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.	ers (ACOA) ensed Vess), Marine Engineei sel Personnel (IBU	rs (MEBA), Mt. Ed J). Although Publ	dgecumbe lic Safety								
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 tal	SalAdj ke 15 hour	-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 *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
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.	inits participers (ACOA) ensed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	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) 3.4												
* 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 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.	inits participers (ACOA) ensed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	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) 0.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hou r	-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)

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
epartment of Administration (continued) Centralized Administrative Services (continued) Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued) 1007 I/A Ropts (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 required to	SalAdj take 15 hour	-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. 1007 I/A Rcpts (Other) -0.7 * 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	U
Finance Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase	SalAdj	24.0	24.0	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 Off teachers (TEAME), Supervisory Unit (APEA), and Unl Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 24.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	cers (ACOA censed Vess P) have union SalAdj), Marine Engineer sel Personnel (IBU n health trusts, the -5.1	rs (MEBA), Mt. Ed I). Although Public state's contribution	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) -3.3 1061 CIP Ropts (Other) -1.8												
* Allocation Total *		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel Health Insurance Increase from \$1,346 to \$1,555 per 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 cers (ACOA censed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). 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) 13.3		12.2	12.2	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	0	0
Labor Relations Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	11.0	11.0	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	<u>Misc</u>	PFT _	PPT _	TMP
Department of Administration (continued) Centralized Administrative Services (continued) Labor Relations (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Monthly employer-paid health insurance rate increase fro 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) it trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	ate in Alaska Ca , Marine Enginee el 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) 11.0 L Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18) Due to ongoing labor contract negotiations funding from 1 FY2018.	MultiYr he prior m	0.0 ulti-year appropri	0.0 iation is needed th	0.0 nrough	0.0	0.0	0.0	0.0	0.0	0	0	0
Section 10(c), Ch38, SLA2015, as amended by Section 2 (c) The sum of \$792,000 is appropriated from the general relations, for costs related to labor contract negotiations 30, 2015, June 30, 2016, [AND] June 30, 2017, and June 4 Allocation Total *	I fund to thand arbitra	e Department of tion support for the	Administration, la	bor	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 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	ate in Alaska Ca , Marine Enginee el 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) 1.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours	-8.8 furlough in FY20	-8.8 017 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. 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 L H DOA 1 - Actuarial costs for bills introduced by the legislature Offered by Representative Seaton See 30-GH1855J.4, Wallace, 1-31-17.	Lang	0.0	0.0	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	<u>TMP</u>
Department of Administration (continued) Centralized Administrative Services (continued) Retirement and Benefits (continued) H DOA 1 - Actuarial costs for bills introduced by the legislature (continued)												
This amendment rewords section 9(f) in HB 57, version				work done								
at the request of the legislature will be paid for from the * Allocation Total *	general lur	-7.6	-7 . 6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska Purchasing												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-0.9 s furlough in FY20	-0.9 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. 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.8 Vendor Administrator Fee Purchasing has been reducing unrestricted general funcation administrative fee on cooperative contracts administered unrestricted general funds that were reduced from this parts.	d by Gener	al Services. This r	eceipt authority re		0.0	0.0	0.0	0.0	0.0	0	0	0
Without the additional receipt authority, the Purchasing administer statewide agreements that are used by all brand other political subdivisions of the state to acquire op leveraging purchasing volume.	section will anches of s	be unable to effect state government	ctively negotiate and as well as local go	vernments								
A \$281.5 increase is included in the FY2018 Governor's	budget.											
1005 GF/Prgm (DGF) 281.5 * Allocation Total *		280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Print Services Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hou r	-0.2 s 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 Governor's FY2018 budget. 1007 I/A Rcpts (Other) -0.2												
* Allocation Total *		-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 Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-1.1 s 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 budget. 1007 I/A Rcpts (Other) -1.1												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Administration (continued) Shared Services of Alaska (continued) Lease Administration (continued)												
* Allocation Total *		-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 Terms Supervisory Unit (APEA) members will be require	SalAdj d to take 15 hours	-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 but 1061 CIP Rcpts (Other) -0.5 1147 PublicBldg (Other) -0.8	lget.											
* Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require	SalAdj d 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 bud 1005 GF/Prgm (DGF) -0.1 1033 Surpl Prop (Fed) -0.2	lget.											
* Allocation Total * * * Appropriation Total * *		-0.3 277.7	-0.3 277.7	0.0	0.0 0.0	0.0 0.0	0.0	0.0 0.0	0.0	0	0	0
Office of Information Technology Alaska Division of Information Technology Supervisory Unit Furlough Contract Terms	SalAdj	-9.7	-9.7	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	furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 but 1081 Info Svc (Other) -9.7	lget.											
* Allocation Total *		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio Department of Defense Reimbursement In FY2017, the State of Alaska pendiated a new	Suppl	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0

In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.

Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.

A \$1,400.0 increase is included in the Governor's FY2018 budget. 1002 Fed Rcpts (Fed) 1,400.0

	Trans Type	Total Expenditure	Personal Services	<u> Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued) Office of Information Technology (continued) Alaska Land Mobile Radio (continued)												
* Allocation Total *		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
State of Alaska Telecommunications System 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	oate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Edg). 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) 8.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hour s	-1.8 s furlough in FY20	-1.8 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) -1.8												
* Allocation Total * * Appropriation Total *		7.0 1,397.3	7.0 -2.7	0.0	0.0 1,400.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management Risk Management Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hour s	-0.5 s furlough in FY20	-0.5 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.												
1007 I/A Rcpts (Other) -0.5 * Allocation Total *		-0.5	-0.5	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 Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hour s	-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.												
1162 AOGCC Rct (DGF) -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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT
artment of Administration (continued) egal and Advocacy Services (continued) Office of Public Advocacy (continued) Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be required to take						-					
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 units (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) har trusts is linked to Alaska Care economy plan rates.	s particip (ACOA), ed Vesse	ate in Alaska Ca Marine Enginee el Personnel (IBL	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 Governor's FY2018 budget. 1004 Gen Fund (UGF) 80.0 1037 GF/MH (UGF) 10.0 Increased Caseload and Litigation Costs for Extraordinary Murder Cases The recent death of a Palmer teen has resulted in the arres with murder in the first degree and one with lower-level felo charges have been added since the original indictments an Office of Public Advocacy (OPA) has been assigned to all f	ny charg d more c ive defer	es such as tamp harges may ariso dants as well as	ering with eviden e as the cases pro several other you	ce. Further oceed. The ung people	100.0	0.0	0.0	0.0	0.0	0	0
who have been charged in unrelated crimes discovered as enforcement. The impact of this supplemental item is being As a cost saving measure, OPA is keeping these cases inthe fact that most of the defendants are juveniles will cause each defense attorney. Voluminous litigation and a lengthy individual sentencing will also be lengthy and involve exper young individuals. OPA is responsible for all costs associated with the defense	conside house. To separate trial are t witness	red for an FY201 he high-level cha e investigators ar anticipated. If the es regarding reh	8 budget amendr rges, substantial nd experts to be r re are convictions abilitation prospe	nent. publicity and etained by s, the cts for the							
cost to be approximately \$120.0. The amount may increase contract with private attorneys. Should this occur, the cost to 1004 Gen Fund (UGF) 120.0	e if any st	aff attorneys hav	e a conflict, caus	ing OPA to							
* Allocation Total *		209.0	89.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0
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 units (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) har trusts is linked to Alaska Care economy plan rates.	s particip (ACOA), ed Vesse	ate in Alaska Ca Marine Enginee el Personnel (IBL	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

	Trans <u>Type</u> Ex	Total penditure	Personal Services	Travel_	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued) Legal and Advocacy Services (continued) Public Defender Agency (continued) Health Insurance Increase from \$1,346 to \$1,555 per M (continued)	onth											
A similar request is in the Governor's FY2018 but 1004 Gen Fund (UGF) 129.9	ıdget.											
Shortfall Due to Reduced Collections that Support Appointed Counsel	Supp1	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Rule 39 fees are assessed to reimburse The fees are charged to clients on a schedule de The Department of Law then collects these from projections for the remaining fiscal year, a shortf	epending upon the out the client when possib	come of their onle. Based on	case as specified i	n the rule.								
The supplemental addresses the shortfall in colle representation. This funding ensures the agency and avoids exceeding constitutional caseload lin	maintains staffing leve											
The impact of this supplemental item is being co 1004 Gen Fund (UGF) 453.5	nsidered for an FY201	8 budget ame	ndment.									
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requir	SalAdj ed to take 15 hours fui	-1.9 lough 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 but 1004 Gen Fund (UGF) -1.9	ıdget.											
* Allocation Total *		581.5	581.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		790.5	670.5	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission Alaska Public Offices Commission		0.0	0.0	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 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), an Employees (PSEA) and Masters, Mates & Pilots trusts is linked to Alaska Care economy plan rate	rease from \$1,346 to \$ aining units participate al Officers (ACOA), Mad Unlicensed Vessel F (MMP) have union he	in Alaska Car arine Engineer 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 bu 1004 Gen Fund (UGF) 8.0	ıdget.											
* Allocation Total *		8.0	8.0	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 requir	SalAdj ed to take 15 hours fui	-4.6 lough in FY20	-4.6 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Department of Administration (continued) Motor Vehicles (continued) Motor Vehicles (continued) Motor Vehicles (continued) Motor Vehicles (continued) Motor Vehicles (continued) A smalar request is in the Governor's FY2018 budget. 1003 GEPFignr (OSF) 1.6 1.7 1.6 1.7 1.7 1.7 1.7 1.7	Numbers and Language												
Motor Vehicles (continued) Supervisory Unit Furtough Contract Terms (continued) A similar request is in the Governor's FY2018 budget. 1005 GFPrgm (DGF) -4.6 New Federal requisations enacted in July 2015 require the Division of Motor Vehicles (QMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carms Eskey Administration (FMCSa) grant in April 2016 and was awarded a three-year grant totaling \$1.43.6 in September 2016. Federal audutority is needed in order to receive and expend this new federal grant. The DMVs current FY2017 budget does not contain any federal receipt authority. Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of an alt intrice party testers/examiners, cross test strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial SMIS rest Information Management System (SSTMS) to be used to track compliance and progress of the program. This is a one-time cost of \$56 officetive in FY2018. Existing staff will make any necessary programming charage or updates and will maintain the derival grant. Existing staff will make any necessary programming charage or updates and will maintain the fore compliance and progress of the program. This is a one-time cost of \$56 officetive in FY2018. Existing staff will make any necessary programming charage or updates and will maintain the proposal programming charage or updates and will maintain the proposal programming charage or updates and will maintain the proposal programming charage or updates and will maintain the proposal programming charage or updates and will maintain the proposal programming charage or updates and will maintain the proposal programming charage or updates and programs or programming charage or updates and program an					Travel	Services	Commodities		Grants	Misc	PFT	PPT	TMP
1005 GF/Prigm (DGF) -4.6 New Federal Grant to Comply with Commercial Motor Suppl 301.5 176.0 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Motor Vehicles (continued) Motor Vehicles (continued)												
1005 GF/Prigm (DGF) -4.6 New Federal Grant to Comply with Commercial Motor Suppl 301.5 176.0 15.0 61.5 19.0 30.0 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.												
Vehicle Safety Act Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Tederal Motor Carrier's Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. Federal authority is needed in order to receive and expend this new federal grant. The DMV's current FY2017 budget does not contain any federal receipt authority. Over the three-year federal grant paried, the DMV will develop a program to insure the State of Alexke actificesses existing FMCSA program fraining of un-sell engreedown of all thing-inty teterorisecommens, crantes strategies for correcting the findings, and Improment sustainable busins as practices to maintain federal regulation common. This begins will him be purchasing of a Commercial Statistic Test Information Management System (CSTMS) to be used to track compliance and progress of the program. This is a one-time cost of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant It, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports. The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 8D percent are located on the road system. The DMV will lease one used whiches from the state equipment fleet to achieve compliance and facilitate timely on site inspections at t													
Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers very two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$11.43.46. in September 2016. Federal authority is needed in order to receive and expend this new federal grant. The DMV's current FY2017 budget does not contain any federal receipt authority. Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins will make purpose any organization of a commercial Sixtem (CSTINS) to be used to track compliance and progress of the program. This is a one-time cost of \$3.6.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Moternization program. Additionally, the DMV will hire two nonpermaent positions, an Administration to track commended and a Training Specialist, I range 16, located in Anchorage, and a Training Specialist, I range 16, located in Anchorage, and a Training Specialist, I range 16, located in Anchorage, and a Training Specialist, I range 16, located in Motorage for the length of the federal grant responsible for populating the CSTINS with CDL provider and employee information to track commended by Deprectant and a Training Specialist, I range 16, located in thoughout Alaska, and approximately 80 percent of located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site	1,7	Suppl	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016. Federal authority is needed in order to receive and expend this new federal grant. The DMV's current FY2017 budget does not contain any federal receipt authority. Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports. The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used	•		.t\/.b:.l (DM)	/) to outlit Comme	:-1								
Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable businesse practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a one-time cost of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports. The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff. Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources. Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated au	Driver's License (CDL) examiners and trainers every to competitive Federal Motor Carrier Safety Administration	vo years. To	meet this new re	gulation, DMV ap	plied for the								
existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable businesses practices to maintain federal regulation compiliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a one-time cost of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist II, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports. The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff. Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance. The impact of this supplemental item is being considered for an FY2018 budget amendment. 1002 Fed Repts (Fed) 301.5 19.0 30.0 0.0 0.0 0.0 0.0 0.0 0.		end this nev	w federal grant. Th	ne DMV's current	FY2017								
state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff. Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources. Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance. The impact of this supplemental item is being considered for an FY2018 budget amendment. 1002 Fed Rotps (Fed) 301.5 *Allocation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0 0 2 **Appropriation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0.0 0 0 2	correcting the findings, and implement sustainable bus This begins with the purchasing of a Commercial Skills used to track compliance and progress of the program. Existing staff will make any necessary programming ch compliance and compatibility with the CDL Information hire two nonpermanent positions, an Administrative As Specialist I, range 16, located in Anchorage, for the len	iness praction Test Inform This is a on nanges or up System Mod sistant II, ran ngth of the fe	ces to maintain fed lation Managemer ne-time cost of \$36 dates and will ma dernization progra nge 14, located in ederal grant respo	deral regulation c at System (CSTIM 5.0 effective in FY intain the databa am. Additionally, t Anchorage, and asible for populat	ompliance. IS) to be '2018. se to assure he DMV will a Training ing the								
DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources. Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance. The impact of this supplemental item is being considered for an FY2018 budget amendment. 1002 Fed Rcpts (Fed) 301.5 * Allocation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0 0 2 ** Appropriation Total ** 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	state and third-party CDL testing facilities located throu the road system. The DMV will lease one used vehicle	ighout Alask from the sta	a, and approxima ate equipment flee	tely 80 percent a t to achieve comp	re located on oliance and								
perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance. The impact of this supplemental item is being considered for an FY2018 budget amendment. 1002 Fed Rcpts (Fed) 301.5 * Allocation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0 2 * * Appropriation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0 0 2	DMV to develop a lasting, efficient program that will tra	in staff, and	track the facilities	and trainers' pro	gress. Once								
1002 Fed Rcpts (Fed) 301.5 * Allocation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0 0 2 ** Appropriation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0 0 2													
* Allocation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0 2 * * Appropriation Total * 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0.0 0 2		ed for an FY	'2018 budget ame	ndment.									
** Appropriation Total ** 296.9 171.4 15.0 61.5 19.0 30.0 0.0 0.0 0 0 2			296.9	171.4	15.0	61.5	19.0	30.0	0.0	0.0	0	0	
	* * * Agency Total * * *		2,807.1	1,161.6	35.0	1,561.5	19.0	30.0	0.0	0.0	0	0	

Department of Commerce, Community and Economic Development

		Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Department of Commerce, Community and Econor	nic Develop	ment (contin	ued)									
Executive Administration												
Commissioner's Office Health Insurance Increase from \$1,346 to \$1,555 per Mont	h 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 and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional (teachers (TEAME), Supervisory Unit (APEA), and Lemployees (PSEA) and Masters, Mates & Pilots (Matrusts is linked to Alaska Care economy plan rates.	ise from \$1,346 ing units particip Officers (ACOA), Inlicensed Vess	to \$1,555 effective ate in Alaska Can Marine Engineer el Personnel (IBU	e January 1, 2017 e: AVTEC teacher 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 budge	et.											
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	
Allocation Total		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Administrative 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 bargaini (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.	ise from \$1,346 ing units particip Officers (ACOA), Unlicensed Vessi	ate in Alaska Car Marine Engineer el 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 budge 1004 Gen Fund (UGF) 2.6	et.											
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj to take 15 hours	-3.3 furlough in FY20	-3.3 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 budge	et											
1004 Gen Fund (UGF) -0.5												
1007 I/A Rcpts (Other) -2.8	-											
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		-0.4	-0.4	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 Terms	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required	to take 15 hours	furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 budge 1005 GF/Pram (DGF) -1.9	et.											
* Allocation Total *	-	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-1.9	-1.9	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 \$1,346 to \$1,555 per Mont	:h SalAdji	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type Exp	Total penditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Commerce, Community and Economic Community and Regional Affairs (continued) Community and Regional Affairs (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 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.	om \$1,346 to \$ nits participate ers (ACOA), Ma ensed Vessel Po	1,555 effectiv in Alaska Car rine Engineer ersonnel (IBL	e January 1, 2017 e: AVTEC teacher s (MEBA), Mt. Ed l). Although Public	rs gecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 11.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj ke 15 hours furl	-3.2 ough 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 budget. 1002 Fed Rcpts (Fed) -0.3 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -2.5 1061 CIP Rcpts (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 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 participate ers (ACOA), Ma ensed Vessel P	in Alaska Car rine Engineer ersonnel (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. 1003 G/F Match (UGF) 0.6 1004 Gen Fund (UGF) 0.1 * Allocation Total *		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total ** Corporations, Business and Professional Licensing Corporations, Business and Professional Licensing Occupational Licensing Examiner Classification Study In 2013, the Division of Personnel and Labor Relations be Licensing Examiners (OLEs) should be reclassified due 2016, the study concluded with the determination that all 13. This one-range difference increased costs by an ave cost of \$131.6. The Professional Licensing unit, which is regulated commercial services are available to Alaska co	to the complexi OLEs should by rage of \$4.7 for tasked with en	ty of the work be range 14 range 14 range of each of the consumer suring that co	they perform. In [ather than the previous division's 28 OLEs ampetent, profession	December vious range s, for a total onal and	0.0	0.0	0.0	0.0	0.0	0	0	0

		Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Commerce, Community and Economic Corporations, Business and Professional Licensing (comporations, Business and Professional Licensing (concupational Licensing Examiner Classification Study (continued) that cost without reducing services.	ontinued)		ued)									
Costs related to this increase are already being incurred	in FY2017.											
Professional licensing programs for the division are func Svcs (DGF). Licensing fees for each program are set pe occupation's regulatory costs.												
A \$131.6 increase is included in the FY2018 Governor's 1156 Ropt Svos (DGF) 131.6	budget.											
Reflect Corporations, Business and Professional Licensing Service Levels	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund change of \$427.0 from general fund program rece to reflect accurate funding levels for division programs. Iicensing activities, while RSS is collected from and exp	SFPR is coll	ected from and e	expended for busing									
accounting for business licensing and professional licen converted to IRIS in FY2016, it became apparent that the Business and Professional Licensing (CBPL) did not act the division does not have sufficient RSS expenditure at established levels. Fees for professional licensing are separately from expenditure authorization, and are sufficence authority must be adjusted to allow the division that Alaskans are served by competent, professional, and are served by competent.	e funding au curately refle athority to co to based upo cient to fund ion to use th	thority for the Di act the activities on intinue profession on detailed exper the needed leve ne RSS fees colle	vision of Corporat of the department, nal licensing oper nditures that are tr ls of operation. Ho	tions, , and that rations at racked owever, the								
A fund change of \$427.0 is included in the FY2018 Government of \$427.0 i	ernor's budg	et.										
1156 Rcpt Svcs (DGF) 427.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hours	-2 .7 furlough in FY20	-2.7 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. 1005 GF/Prgm (DGF) -0.3 1156 Rcpt Svcs (DGF) -2.4												
* Allocation Total *	_	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development Economic 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 (AVTECTA), Confidential Unit (CEA), Correctional Office	nits participa	ate in Alaska Car	e: AVTEC teache	ers	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Tra Ty	ns Total pe Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Department of Commerce, Community and Economic Development (continued) Economic Development (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) teachers (TEAME), Supervisory Unit (APEA), and Unlicensed New Employees (PSEA) and Masters, Mates & Pilots (MMP) have untrusts is linked to Alaska Care economy plan rates.	/essel Personnel (IBU	J). Although Publ									
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.0 * Allocation 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	0	0	0
Investments Investments Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 h		-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. 1036 Cm Fish Ln (DGF) -2.4 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	0	0
* * Appropriation Total * *	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations Alaska Reinsurance Program L Replace FNote appropriation for FY17 costs of Reinsurance Multi- Program (in DCCED Insurance) with CY17 approp (FY17-FY18) The Alaska Reinsurance Program was created in May 2016 with	·	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0

The Alaska Reinsurance Program was created in May 2016 with the passage of HB374. Under this program, certain high-cost health insurance claims that would otherwise increase insurance rates for all Alaskans are reinsured by the state. This reinsurance program avoided a predicted 42% increase in insurance rates for Alaskans. Under the program, Premera, the state's only remaining health insurer in the individual market, will continue as the primary insurer, and will see treimbursement from the Alaska Comprehensive Health Insurance Fund for those high-cost claims paid. Specific covered conditions are established in regulation. The success of the program was immediately apparent when 2017 rates were released; the average rate increase for 2017 was 7.3%, down over 30% from the prior two years.

The Reinsurance Program goes in to effect on January 1, 2017. Insurance rates are set on a calendar year basis, while the State operates on a fiscal year basis. This multi-year appropriation will fund the Reinsurance Program for calendar year 2017, which falls in both FY2017 and FY2018. This multi-year appropriation will replace the original fiscal year 2017 appropriation (HB374 Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016) which is proposed to be repealed.

The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund to the Department of Commerce, Community and Economic Development, division of insurance, for the calendar year 2017 Alaska Reinsurance program for the fiscal years ending June 30, 2017, and June 30, 2018.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Ecor Insurance Operations (continued) Alaska Reinsurance Program (continued) Replace FNote appropriation for FY17 costs of Reinsura Program (in DCCED Insurance) with CY17 approp (FY17-FY18) (continued) 1248 ACHI Fund (DGF) 55,000.0		ment (contin	nued)									
* Allocation Total *	-	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
Insurance Operations L Repeal Reinsurance Program Sec2 Ch3 4SSLA2016 PL26 (HB256) and replace with a \$55m supplemental spappropriation The Reinsurance Program goes in to effect on Jwhile the State operates on a fiscal year basis. Savailable for the first six months of the program, operating appropriation to make program funding program stability for insurance rate setting.	ecial anuary 1, 2017. Ins Sec2 Ch3 4SSLA20 January to June 20	16 P47 L26 (HB2 17. This repeal is	256) only made au accompanied by	uthority a multi-year	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
Section 2, ch. 3, 4SSLA 2016, page 47, lines 23 1248 ACHI Fund (DGF) -55,000.0 L Health Insurance Enforcement and Consumer Protectio Grant (FY17-FY19)	•	630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0

The sum of \$630,000 is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, division of insurance, for the health insurance enforcement and consumer protection grant for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.

The Division of Insurance was awarded \$630.0 from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal authority will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach related to provisions of the Affordable Care Act, providing staff training, and development of internal manuals and training materials. The division does not currently have budgeted federal receipt authority to receive and expend this award.

This grant focuses on consumer protections for Alaska consumers. Differing interpretations of coverage, classification of services, and implementation of new benefit requirements can result in insurers denying claims that should be covered under the health insurance plan. Previous state statutes allowed an insurer to choose a third party to review an appeal on a claim and determine whether the insurer was covering the health care services in accordance with contract language and generally accepted clinical guidelines.

After passage of HB372, the omnibus insurance bill, during the 2016 legislative session, the division modified the appeals process. The Division of Insurance will receive and process external health insurance reviews from consumers after an insurer has denied payment. This grant award will allow the division to perform focused education and outreach activities to educate the public and other stakeholders about the state's new appeal process. This education and outreach will include public service announcements for radio and television, direct mailings, and translation of existing print materials in to the top five languages spoken in Alaska. This outreach will improve the division's service delivery, and help to ensure that Alaskans are informed of changes that may affect their insurance.

_	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Department of Commerce, Community and Economic Discurrence Operations (continued) Insurance Operations (continued) Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19) (continued)	Developm	ent (contin	ued)									
This federal authority will be received from the Departmen state general fund match. Regulating the insurance indust Division. This federal award allows the Division to bring the Insurance Commissioners (NAIC) standards.	try and prote	cting consume	rs is the mission of	of the								
The Division applied for the Consumer Services grant on session. Grant awards were announced on October 31, 20 October 31, 2016 to October 18, 2018. Work on this grant performance period.	016. The per	iod of performa	ance for the grant	is from								
This is a one-time multi-year request. 1002 Fed Rcpts (Fed) 630.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours fu	-3.4 rlough 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 budget. 1156 Rcpt Svcs (DGF) * Allocation Total * * Appropriation Total * *		-54,373.4 626.6	203.5 203.5	30.3 30.3	392.8 392.8	0.0	0.0	-55,000.0 0.0	0.0	0	0 0	0 0
Alcohol and Marijuana Control Office Alcohol and Marijuana Control Office 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.	its participate s (ACOA), M ised Vessel F	e in Alaska Car arine Engineer Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). 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) 2.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours fu	-0.8 rlough 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) -0.4 1005 GF/Prgm (DGF) -0.4 * Allocation Total * * * Appropriation Total *		1.8	1.8 1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0 0

	TransType _Expend	Total diture	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Regulatory Commission of Alaska	Development	(contin	ued)									
Regulatory Commission of Alaska Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hours furloug	-2.9 Jh in FY20	-2 . 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. 1141 RCA Rcpts (DGF) -2.9												
* 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 * * *		762.8	339.7	30.3	392.8	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 fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic	units participate in A ers (ACOA), Marine ensed Vessel Perso	Alaska Car Engineer onnel (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
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.	have union health	trusts, the	state's contributio	n to these								
1004 Gen Fund (UGF) 6.9 * 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 increase fit Care. Exempt employees and the following bargaining to (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 in A ers (ACOA), Marine ensed Vessel Perso	Alaska Car Engineer onnel (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) 20.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hours furloug	-2.5 Jh 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) -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 for	SalAdj rom \$1,346 to \$1,5 \$	3.3 55 effective	3.3 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	
Department of Corrections (continued) Administration and Support (continued) Information Technology MIS (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 Oteachers (TEAME), Supervisory Unit (APEA), and UT Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	g units partic fficers (ACOA llicensed Ves	\), Marine Enginee sel Personnel (IBl	rs (MEBA), Mt. Ed J). Although Public	gecumbe c Safety								
A similar request is in the Governor's FY2018 budger 1004 Gen Fund (UGF) 3.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-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 budger 1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.9 * Allocation Total *	t.	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Research and Records Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas 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.	e from \$1,346 ig units partic fficers (ACOA ilicensed Ves	6 to \$1,555 effectivitipate in Alaska Ca N, Marine Enginee 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	C
A similar request is in the Governor's FY2018 budger 1004 Gen Fund (UGF) 1.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-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 budger 1004 Gen Fund (UGF) -0.4 * Allocation Total * * * Appropriation Total * *	i.	0.9 28.3	0.9 28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 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.	e from \$1,346 g units partic fficers (ACOA llicensed Ves	6 to \$1,555 effectivitipate in Alaska Ca N, Marine Enginee 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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Ppartment of Corrections (continued) Population Management (continued) Pre-Trial Services (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) 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 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 Car), Marine Engineer sel Personnel (IBU	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. 1004 Gen Fund (UGF) 10.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hou 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 *		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 ta	SalAdj a ke 15 hou r	-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 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 Car), Marine Engineer sel Personnel (IBU	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. 1004 Gen Fund (UGF) 0.7 * Allocation Total *		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 Month	SalAdj	3.2	3.2	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) Institution Director's Office (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining under (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 Ves	pate in Alaska Ca), Marine Enginee sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hour		-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 *		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 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 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) 5.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj k e 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) -1.6 * Allocation Total *		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase frocare. 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 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.												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Corrections (continued) Population Management (continued) Inmate Transportation (continued) Health Insurance Increase from \$1,346 to \$1,555 per Mont (continued)	h											
1004 Gen Fund (UGF) 15.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj to take 15 hours	-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 budge 1004 Gen Fund (UGF) -0.3	et.											
* 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 Mont Monthly employer-paid health insurance rate increa 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 (M trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units particip Officers (ACOA) Inlicensed Vess	oate in Alaska Car I, Marine Engineer sel Personnel (IBU	re: AVTEC teacher rs (MEBA), Mt. Edo I). 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 budge 1004 Gen Fund (UGF) 170.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj	-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 budge 1002 Fed Rcpts (Fed) -2.2 1004 Gen Fund (UGF) -2.2	et.	166.2	166.2		0.0	0.0	0.0	0.0				
* 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 Mont Monthly employer-paid health insurance rate increa 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 (M trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units particip Officers (ACOA) Inlicensed Vess	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	re: AVTEC teacher 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 budge 1004 Gen Fund (UGF) 35.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required a similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -1.2	SalAdj to take 15 hours	-1.2 s furlough in FY20	-1.2 117 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
artment of Corrections (continued) opulation Management (continued) Anvil Mountain Correctional Center (continued)												
* Allocation Total *		34.6	34.6	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 fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer	its particip	ate in Alaska Car	e: AVTEC teach	ers	0.0	0.0	0.0	0.0	0.0	0	0	(
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 Vess	el Personnel (IBU). Although Pub	ic Safety								
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 take	SalAdj e 15 hours	-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 *		92.6	92.6	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 take	SalAdj e 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	(
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 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	oate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers (MEBA), Mt. E	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) 83.5 * Allocation Total *		82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek 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 un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h	its particip s (ACOA) nsed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	О

Numbers and Language

	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) Goose Creek Correctional Center (continued) Health Insurance Increase from \$1,346 to \$1,555 per Mont (continued)	h											
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 306.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj		-5.8 017 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 budge 1004 Gen Fund (UGF) -5.8	et.											
* 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	SalAdj to take 15 houi		-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 budge 1004 Gen Fund (UGF) -1.0 Health Insurance Increase from \$1,346 to \$1,555 per Mont Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargain (AVTECTA), Confidential Unit (CEA), Correctional Ceachers (TEAME), Supervisory Unit (APEA), and Lemployees (PSEA) and Masters, Mates & Pilots (Matrusts is linked to Alaska Care economy plan rates.	h SalAdj se from \$1,346 ing units partici Officers (ACOA Inlicensed Ves	to \$1,555 effectivipate in Alaska Ca), 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 budge 1004 Gen Fund (UGF) 35.4	et.											
* 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 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 ing units partici Officers (ACOA Inlicensed Ves	o to \$1,555 effectiv pate in Alaska Ca .), 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 budge 1004 Gen Fund (UGF) 65.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -1.5	SalAdj to take 15 houi		-1.5 017 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
artment of Corrections (continued) opulation Management (continued) Lemon Creek Correctional Center (continued)												
* Allocation Total *		64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Matanuska-Susitna 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 Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	ts particip (ACOA) sed Vess	oate 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. 1004 Gen Fund (UGF) 43.5												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 15 hours	-0.2 s 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 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	(
Palmer 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 Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	ts particip (ACOA) sed Vess	pate 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	C
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 35.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 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.												
* Allocation Total *		35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek 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 Unlicens Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	ts particip (ACOA) sed 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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued) Population Management (continued) Spring Creek Correctional 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) 159.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj a ke 15 hour	-2.9 s furlough in FY20	-2.9 017 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) -2.9												
* Allocation Total *		156.6	156.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hour	-1.8 s furlough in FY20	-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 budget. 1004 Gen Fund (UGF) -1.8 Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fore. 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 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) 102.4 * Allocation Total *		100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase t 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 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) 38.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.9	SalAdj a ke 15 hour	-1.9 s furlough in FY20	-1.9 017 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 Corrections (continued) Population Management (continued) Yukon-Kuskokwim Correctional Center (continued)												
* Allocation Total *		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 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 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	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.3												
	SalAdj 15 hours	-0.4 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.												
* 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 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 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	0
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 take	SalAdj 15 hours	-9.0 s 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) -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 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 el 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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued) Population Management (continued) Electronic Monitoring (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
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 to	SalAdj		-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 budge 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
Parole Board Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas 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.	g units partici ficers (ACOA licensed Ves	to \$1,555 effectivipate in Alaska Ca), Marine Enginee 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
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 4.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-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 budge												
1004 Gen Fund (UGF) -0.3 * Allocation Total *		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		1,213.8	1,213.8	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 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.	e from \$1,346 g units partici fficers (ACOA llicensed Ves	o to \$1,555 effectiv pate in Alaska Ca), Marine Enginee 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
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 3.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-1.0 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Department of Corrections (continued) Health and Rehabilitation Services (continued) Health and Rehabilitation Director's Office (continued) Supervisory Unit Furlough Contract Terms (continued)												
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	0.341	40.0	10.0	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 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 partici rs (ACOA nsed Ves	o to \$1,555 effectiv ipate in Alaska Car .), Marine Engineer sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). 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) 19.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hou r	-9.0 rs 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 Appropriate surplus balance of the Power Project Fund to the Department of Corrections for increased health care	Supp1	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
In FY2014, a fund transfer from the general fund to the properties of the specific purpose of providing a loan to the Cordov hydroelectric project. The appropriation was contingent on (AEA), which AEA's Board approved in December 2013. It legal and closing documents that would satisfy both partice Cooperative withdrew their interest in June 2015. There in the funds cannot be used for the purpose appropriated. 1062 Power Proj (DGF) 10,000.0	a Electric n approva AEA and es on a lo	Cooperative for the last of a loan by the last Cordova Electric Coan agreement up the last an active loan a	e Humpback Cre Alaska Energy Au Cooperative worke until Cordova Elec pplication for the	ek ithority ed to create ctric project and	0.0	0.0	0.0	0.0	10,000,0			
* Allocation Total *		10,010.9	10.9	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
Behavioral Health Care 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 Unlicet Employees (PSEA) and Masters, Mates & Pilots (MMP) It trusts is linked to Alaska Care economy plan rates.	nits partici rs (ACOA nsed Ves	o to \$1,555 effectiv pate in Alaska Car), Marine Engineer sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). 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 Corrections (continued) Health and Rehabilitation Services (continued) Behavioral Health Care (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 1004 Gen Fund (UGF) 1.2 1037 GF/MH (UGF) 14.4												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj ake 15 hou		-3.9 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.												
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 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 partic cers (ACOA censed Ves	6 to \$1,555 effective ipate in Alaska Car a), Marine Engineer sel 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
A similar request is in the Governor's FY2018 budget. 1037 GF/MH (UGF) 1.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the second se	SalAdj ake 15 hou d		-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. 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 Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increases 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 partic cers (ACOA censed Ves	6 to \$1,555 effective ipate in Alaska Car a), Marine Engineer sel 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
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 A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.7	SalAdj ake 15 hou d		-0.7 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
Department of Corrections (continued) Health and Rehabilitation Services (continued) Sex Offender Management Program (continued)												
* Allocation Total * * * Appropriation Total * *	_	1.8 10,027.7	1.8 27.7	0.0 0.0	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0 10,000.0	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 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.	inits participa ers (ACOA), I ensed Vessel	ite in Alaska Ca Marine Enginee I 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 budget. 1004 Gen Fund (UGF) 0.5	_	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Total * * * Appropriation Total * *		0.5 0.5	0.5 0.5	0.0 0.0	0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		11,270.3	1,270.3	0.0	0.0	0.0	0.0	0.0	10,000.0	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 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.	inits participa ers (ACOA), I ensed Vessel	ite in Alaska Ca Marine Enginee I 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) 15.9 * Allocation Total *	_	15.9	15.9	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 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.	inits participa ers (ACOA), I ensed Vessel	1.6 o \$1,555 effectiv te in Alaska Ca Marine Enginee I Personnel (IBL	1.6 e January 1, 2017 re: AVTEC teache rs (MEBA), Mt. Ec J). 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.

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (con Education Support Services (continued) Administrative Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 1004 Gen Fund (UGF) 1.6	tinued)											
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hou r	-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. 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	0
Information 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 to (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.	inits partici ers (ACOA ensed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ec). 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) 1.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.8	SalAdj ke 15 hour	-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
1007 I/A Rcpts (Other) -0.4 * Allocation Total *		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		•••	•	0.0	0.0	0.0	0.0	•••	0.0	Ü		Ü
School Finance & 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 Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic 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. 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 budget. 1004 Gen Fund (UGF) 1.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.7 1007 I/A Rcpts (Other) -0.7	SalAdj ke 15 hou r	-1.4 s furlough in FY20	-1.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Education and Early Development (continued) Education Support Services (continued) School Finance & Facilities (continued)											
* Allocation Total * * Appropriation Total *	0.4 18.0	0.4 18.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0	0	0
Teaching and Learning Support Student and School Achievement 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 partici (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 Car), Marine Engineer sel 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) 6.3 Supervisory Unit Furlough Contract Terms SalAdj Supervisory Unit (APEA) members will be required to take 15 hour	-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) -2.3 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	
State System of Support											
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 partici (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 Car), Marine Engineer sel 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) 1.2											
* Allocation Total *	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification Supervisory Unit Furlough Contract Terms SalAdj Supervisory Unit (APEA) members will be required to take 15 hour	-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.											
* Allocation Total *	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Child Nutrition

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (con	tinued)											
Teaching and Learning Support (continued)												
Child Nutrition (continued)	C-171:	0.4	0.4	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 fr	SalAdj om \$1 346	0.4 to \$1.555 effective	0.4 ve lanuary 1.201	0.0 7 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0
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	on to these								
tracto to minor to reaction out of contently plantates.												
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 0.4												
Supervisory Unit Furlough Contract Terms	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to ta	ke 15 hour	s furlough in FY20	017 and FY2018.									
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	
Allocation Total		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Early Learning Coordination												
Health Insurance Increase from \$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	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.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 0.5												
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 ta	ke 15 hour	s furlough in FY20	017 and FY2018.									
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed) -0.2												
1004 Gen Fund (UGF) -0.1												
* Allocation Total *		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt Edgacumba Boarding Cabaal												
Mt. Edgecumbe Boarding School Mt. Edgecumbe Boarding School												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAd.i	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fr	om \$1,346	to \$1,555 effective	e January 1, 201	7 for Alaska						-	-	-
Care. Exempt employees and the following bargaining u												
(AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice												
teachers (TEAIVIE), Supervisory Offic (AFEA), and Office	ciiscu ves	ser i cisonnei (IDC). Alliough Fubi	iic Galety								

Numbers and Language

		Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Education and Early Development (co. Mt. Edgecumbe Boarding School (continued) Mt. Edgecumbe Boarding School (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	·	health trusts, the s	state's contribution	n to these								
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	SalAdj	-0.1 furlough in FY201	-0.1 7 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	
* * 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	SalAdj take 15 hours	-0.3 furlough in FY201	-0.3 7 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) -0.3												
* Allocation Total * * * Appropriation Total * *		-0.3 -0.3	-0.3 -0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums Library Operations 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 participa ficers (ACOA), licensed Vesse	ate in Alaska Care Marine Engineers el Personnel (IBU).	: AVTEC teacher (MEBA), Mt. Edg 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 FY2018 budget 1004 Gen Fund (UGF) 9.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-1.7 furlough in FY201	-1.7 7 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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
epartment of Education and Early Development (con												
Alaska State Libraries, Archives and Museums (contin	ued)											
Archives (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	4.9	4.9	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		Ü	Ü
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.	ers (ACOA) ensed Vess	, Marine Engineer el Personnel (IBU	s (MEBA), Mt. Ed). Although Publi	lgecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.9												
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 required to tal										-		
A similar request is in the Governor's FY2018 budget. 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
Maranes Organistana												
Museum Operations Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAd.i	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 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 participers (ACOA) ensed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ed). Although Publi	rs Igecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3,3												
Supervisory Unit Furlough Contract Terms	SalAdi	-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 tal				0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
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
* * Appropriation Total * *		14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Alaska Student Loan Corporation Loan Servicing												
Health Insurance Rate Increase	Suppl	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation (ASLC) contracts with					110.1	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ü
(ACPE) for loan servicing and pays for these services w was added to ACPE's interagency receipt funding line w	ith ASLC re	ceipts. The FY20	17 health insurar	ice increase								
appropriation, which funds ACPE.												

The impact of this supplemental request is being considered for a FY2018 budget amendment. 1106 ASLC Rcpts (Other) \$115.1\$

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued) Alaska Student Loan Corporation (continued) Loan Servicing (continued)											
* Allocation Total *	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *	154.8	39.7	0.0	115.1	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 Month SalAdj Monthly employer-paid health insurance rate increase from \$1,346 Care. Exempt employees and the following bargaining units partici (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 Car), Marine Engineer sel 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	0
A similar request is in the Governor's FY2018 budget. 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 Month Monthly employer-paid health insurance rate increase from \$1,346 Care. Exempt employees and the following bargaining units partici (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 Car), Marine Engineer sel 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. 1003 G/F Match (UGF) 0.9 1004 Gen Fund (UGF) 3.4 Supervisory Unit Furlough Contract Terms SalAdj Supervisory Unit (APEA) members will be required 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
A similar request is in the Governor's FY2018 budget. 1002 Fed Rcpts (Fed) -1.6 1003 G/F Match (UGF) -0.2 1004 Gen Fund (UGF) -0.8 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											

Tra Ty	ns Total vpe Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Environmental Conservation (continued) Administration (continued) Administrative Services (continued)											
* Allocation Total *	-1.6	-1.6	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	0	0	0
Appropriation rotal	0.0	0.0	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		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 \$1, Care. Exempt employees and the following bargaining units pa (AVTECTA), Confidential Unit (CEA), Correctional Officers (AC teachers (TEAME), Supervisory Unit (APEA), and Unlicensed \ Employees (PSEA) and Masters, Mates & Pilots (MMP) have u trusts is linked to Alaska Care economy plan rates.	rticipate in Alaska Car OA), Marine Engineer /essel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec I). Although Publi	ers Igecumbe Ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.4 Supervisory Unit Furlough Contract Terms Sal/	Adi -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 take 15 h			0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
A similar request is in the Governor's FY2018 budget. 1002 Fed Rcpts (Fed) -0.6 1004 Gen Fund (UGF) -0.7 * Allocation Total *	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1, Care. Exempt employees and the following bargaining units pa (AVTECTA), Confidential Unit (CEA), Correctional Officers (AC	346 to \$1,555 effectiv rticipate in Alaska Car OA), Marine Engineer	re: AVTEC teachers (MEBA), Mt. Ec	ers Igecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0
teachers (TEAME), Supervisory Unit (APEA), and Unlicensed N Employees (PSEA) and Masters, Mates & Pilots (MMP) have u trusts is linked to Alaska Care economy plan rates.											
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.6 Supervisory Unit Furlough Contract Terms Salf Supervisory Unit (APEA) members will be required to take 15 h		-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. 1002 Fed Rcpts (Fed) -0.5 1004 Gen Fund (UGF) -0.5 1005 GF/Prgm (DGF) -0.9											
* Allocation Total *	0.7	0.7	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 Sal/	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Environmental Conservation (continued Environmental Health (continued) Laboratory Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining use (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.	om \$1,346 nits particip rs (ACOA) nsed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget. 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 to take	SalAdj e 15 hours	-3.1 s furlough in FY20	-3.1 117 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) -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 *		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 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 particip rs (ACOA) nsed Vess	oate in Alaska Car , Marine Engineer el 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. 1003 G/F Match (UGF) 4.9 1004 Gen Fund (UGF) 0.7 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) -4.0 1003 G/F Match (UGF) -2.4 1004 Gen Fund (UGF) -0.4 1005 GF/Prgm (DGF) -0.3	SalAdj e 15 hours	-7.1 furlough in FY20	-7.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Solid Waste Management		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Principle Prin	epartment of Environmental Conservation (cor	ntinued)											
Allocation Total													
Solid Waste Management													
Health Insurance Increase from \$1,346 to \$1,555 per Month \$51 Adj \$1,5 \$1,5 \$0,0 \$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	0	0	(
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. AVTEC teachers (AVTECTA), Confidential Unit (ICEA), Correctional Officers (ACOA), Marine Engineers (REBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unificensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Piotis (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Gare economy plan rates. A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (IUCF) 1005 Fed Roths (Fed) 1005 Fed Roths (Fed) 1006 Fen Fund (UCF) 1007 Fed Roths (Fed) 1007 Fed Roths (Fed) 1008 Fen Fund (UCF) 1009 Fen Fund (UCF) 1008 Fen Fund (UCF) 1009 Fe													
Care. Exemple employees and the following bargianing units participate in Alaska Care: AVTEC teachers (CACTA), Carried (CACCA), Marine Gingeners (MEBA), Mit Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unilicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates a Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 104 Gen Fund (UCF) 1.5 Supervisory Unit Furlough Contract Terms 5alAdj 1.8 1.8 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	(
(AYTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unitionesed Vessel Personnel ((BU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots ((MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1004 Cen Fund (UGF) 1.5 Supervisory Unit Furlough Contract Terms Sal Addj -1.8 1.8 0.0 0.0 0.0 0.0 0.0 0.0													
Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution 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) 1.5 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 Ropts (Fed) 0.2 1004 Gen Fund (UGF) 0.5 1005 GPPrgm (OGF) 1.1 *Allocation Total * 0.3 0.3 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. 1004 Gen Fund (UGF) 1.5 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 Ropis (Fed) - 0.2 1004 Gen Fund (UGF) - 0.5 1005 GE/Prgm (OGF) - 1.1 **Appropriation Total ** 2.2 2.2 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. 1004 Gen Fund (UGF) 1.5 Supervisory Unit Furlough Contract Terms SalAdj 1.8 1.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			n health trusts, the	state's contributi	on to these								
1004 Gen Fund (UGF) 1.5 Supervisory Unit Furlough Contract Terms Sal Adj 1.8 1.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	trusts is liffked to Alaska Care economy plan rat	es.											
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)		udget.											
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 FeBr (Apet (Feb)		SalAdi	-1.8	-1 8	0.0	0.0	0.0	0.0	0.0	0.0	Ω	0	(
1002 Fed Ropts (Fed)					0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
1002 Fed Ropts (Fed)	A similar request is in the Governor's FY2018 bu	udget.											
**Allocation Total *	1002 Fed Rcpts (Fed) -0.2												
*Allocation Total *													
** Appropriation Total ** 2.2 2.2 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				0.2	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 Month SalAdj 4.0 4.0 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 SalAdj 4.0 4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Appropriation Total		2.2	۷.۷	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 4.0 4.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Air Quality												
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 3.8 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessels Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 3.8 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 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
(AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 3.8 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 3.8 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 0.0 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 FY2017 and FY2018. A similar request is in the Governor's FY2018 budget. 1002 Fed Rcpts (Fed) -1.6 1003 G/F Match (UGF) -1.4 1005 G/F/Prgm (DGF) -1.5 1061 CIP Rcpts (Other) -0.2													
trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 3.8 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 0.0 0.0 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. 1003 G/F Match (UGF) 3.8 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			n health trusts, the	state's contributi	on to these								
1003 G/F Match (UGF) 3.8 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	trusts is linked to Alaska Care economy plan rat	es.											
1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		udget.											
Supervisory Unit Furlough Contract Terms SalAdj -7.4 -7.4 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) -1.6 1003 G/F Match (UGF) -1.4 1005 GF/Prgm (DGF) -1.5 1061 CIP Rcpts (Other) -0.2		SalAdi	-7 <i>1</i>	-7 /	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Ω	(
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					0.0	0.0	0.0	0.0	0.0	0.0	O	0	
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	A similar request is in the Governor's FY2018 bu	udget.											
1005 GF/Prgm (DGF) -1.5 1061 CIP Rcpts (Other) -0.2	1002 Fed Rcpts (Fed) -1.6	-											
1061 CIP Rcpts (Other) -0.2	()												
	1061 CIP Rcpts (Other) -0.2 1093 Clean Air (Other) -2.7												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Environmental Conservation (continued Air Quality (continued) Air Quality (continued)	d)											
* Allocation Total *		-3.4	-3.4	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	
Appropriation rotal		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
Spill Prevention and Response Spill Prevention and Response Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hour s	-15.2 s furlough in FY20	-15.2 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) -2.3 1007 I/A Rcpts (Other) -0.8 1052 Oil/Haz Fd (DGF) -11.9 1166 Vessel Com (DGF) -0.2												
* Allocation Total *		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Water Water Quality Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal 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	SalAdj ke 15 hou m	-11.0 s furlough in FY20	-11.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 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	oate in Alaska Car I, Marine Engineer sel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ed). 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) 1.9 1004 Gen Fund (UGF) 13.7												
* Allocation Total *		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction												

		Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
Department of Environmental Conservation (c Water (continued) Facility Construction (continued) Health Insurance Increase from \$1,346 to \$1,555 pe (continued) Care. Exempt employees and the following be (AVTECTA), Confidential Unit (CEA), Correct teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pil trusts is linked to Alaska Care economy plan	Month argaining units participitional Officers (ACOA) and Unlicensed Vessots (MMP) have union	, Marine Engineers el Personnel (IBU	s (MEBA), Mt. Edg). Although Public	gecumbe c Safety								
A similar request is in the Governor's FY2018 1003 G/F Match (UGF) 0.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be rec	SalAdj	-5.0 s furlough 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 FY2018 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 * Allocation Total * * * Appropriation Total * * * Agency Total * *	budget.	-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 rec	SalAdj Juired to take 15 hours	-10.6 s furlough in FY20	-10.6 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 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 pe Monthly employer-paid health insurance rate Care. Exempt employees and the following b. (AVTECTA), Confidential Unit (CEA), Correct teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pil trusts is linked to Alaska Care economy plan	Month SalAdj increase from \$1,346 argaining units particip ional Officers (ACOA) and Unlicensed Vess	oate in Alaska Caro , Marine Engineer el 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

	Trans Type _E	Total xpenditure	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 (continue Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budge 1003 G/F Match (UGF) 0.8 1004 Gen Fund (UGF) 33.6	t. 											
* 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 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 (MI trusts is linked to Alaska Care economy plan rates.	e from \$1,346 to ng units participat fficers (ACOA), M nlicensed Vessel	e in Alaska Car Narine Engineer Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ec). 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 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	SalAdj	-9.2 urlough in FY20	-9.2 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 1003 G/F Match (UGF) -0.3 1004 Gen Fund (UGF) -8.7 1108 Stat Desig (Other) -0.2 * Allocation Total *	t. —	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AYK Region Fisheries 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 bargainii (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	e from \$1,346 to ng units participat fficers (ACOA), N nlicensed Vessel	e in Alaska Car Narine Engineer Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ec). 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) 35.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to A similar request is in the Governor's FY2018 budge 1002 Fed Rcpts (Fed) -0.1	SalAdj o take 15 hours fu	-7.7 urlough in FY20	-7 . 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	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued) Commercial Fisheries (continued) AYK Region Fisheries Management (continued) Supervisory Unit Furlough Contract Terms (continued) 1004 Gen Fund (UGF) 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	0
Westward Region Fisheries 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 bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off 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 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) 32.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hour	-9.5 s furlough in FY20	-9.5 017 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 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 1201 CFEC Rcpts (DGF) -0.7												
* Allocation Total *		23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries 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 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 partici cers (ACOA censed Ves	pate in Alaska Car), Marine Engineer sel Personnel (IBU	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) 37.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hour	-19.7 s furlough in FY20	-19.7 017 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. 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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Department of Fish and Game (continued) Commercial Fisheries (continued) Statewide Fisheries Management (continued) Supervisory Unit Furlough Contract Terms (continued) 1061 CIP Rcpts (Other) -0.3 1108 Stat Desig (Other) -1.0 1201 CFEC Rcpts (DGF) -1.8												
* Allocation Total * * * Appropriation Total * *	-	17.7 118.9	17.7 118.9	0.0	0.0 0.0	0.0 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 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 cers (ACOA), censed Vesse	ate in Alaska Car Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec 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. 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 the	SalAdj take 15 hours	-26.6 furlough in FY20	-26.6 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. 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 1061 CIP Rcpts (Other) -0.7 1108 Stat Desig (Other) -1.0	-	41.0	11.0									
* Allocation Total * Sport Fish Hatcheries		-11.9	-11.9	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 t	SalAdj t ake 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 Governor's FY2018 budget. 1002 Fed Rcpts (Fed) -1.8 1024 Fish/Game (Other) -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	0.0 0.0	0.0	0	0	0

Wildlife Conservation

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued) Wildlife Conservation (continued) Wildlife Conservation												
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	to \$1,555 effectiv 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. 1003 G/F Match (UGF) 0.3 1004 Gen Fund (UGF) 11.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the	SalAdj ake 15 hou r		-21.4 017 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. 1002 Fed Rcpts (Fed) -13.0 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -3.4 1024 Fish/Game (Other) -4.9												
* Allocation Total *		-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects 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	to \$1,555 effectiv pate in Alaska Car), 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) 1.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be required to the supervisory unit (APEA) members will be required to the supervisory unit (APEA) members will be required to the supervisory unit (APEA) members will be required to the supervisory unit (APEA) members will be required to the supervisory unit (APEA) members will be required to the supervisory unit (APEA) members will be required to the supervisory unit (APEA) members will be required to the supervisory unit (APEA) members will be required to the supervisory unit (APEA) which we will be su	SalAdj ake 15 hou r		-4.2 017 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) -2.4 1004 Gen Fund (UGF) -0.7 1007 I/A Rcpts (Other) -0.9 1061 CIP Rcpts (Other) -0.2												
* Allocation Total *		-2.3	-2.3	0.0	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 required to t	SalAdj ake 15 hour		-0.2 017 and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Tra Ty	ns Total pe Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (conti Wildlife Conservation (continued) Hunter Education Public Shooting Supervisory Unit Furlough Contract Ter FY2018.	nued) Ranges (continued)											
* Allocation Total *	rnor's FY2018 budget.	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services Commissioner's Office Health Insurance Increase from \$1,346 Monthly employer-paid health in Care. Exempt employees and th (AVTECTA), Confidential Unit (to teachers (TEAME), Supervisory Employees (PSEA) and Masters trusts is linked to Alaska Care e	nsurance rate increase from \$1,3 ne following bargaining units par CEA), Correctional Officers (ACC) Unit (APEA), and Unlicensed Vs, Mates & Pilots (MMP) have un	346 to \$1,555 effectiv ticipate in Alaska Car OA), Marine Engineer 'essel 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 Gover 1004 Gen Fund (UGF) 0 * Allocation Total *	rnor's FY2018 budget.	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Administrative Services Supervisory Unit Furlough Contract Tel Supervisory Unit (APEA) memb		dj -7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1 1005 GF/Prgm (DGF) -0 1007 I/A Rcpts (Other) -4 1061 CIP Rcpts (Other) -0	.1 .9 .1 .3 .4 .1 to \$1,555 per Month SalA surance rate increase from \$1,5 surance rate of surgaining units par CEA), Correctional Officers (ACG Unit (APEA), and Unlicensed V s, Mates & Pilots (MMP) have un	346 to \$1,555 effectiv ticipate in Alaska Car OA), Marine Engineer 'essel 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
	rnor's FY2018 budget.		0.0		0.0	0.0	0.0	0.0	0.0			
* Allocation Total *		2.9	2.9	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	<u>PFT</u>	PPT _	TMP
Department of Fish and Game (continued) Statewide Support Services (continued) Boards of Fisheries and Game												
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 (teachers (TEAME), Supervisory Unit (APEA), and Lemployees (PSEA) and Masters, Mates & Pilots (Matrusts is linked to Alaska Care economy plan rates.	ise from \$1,346 ing units particip Officers (ACOA) Inlicensed Vess	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	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 budg 1004 Gen Fund (UGF) 2.5	et.											
* 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 Mont Monthly employer-paid health insurance rate increa Care. Exempt employees and the following bargain	se from \$1,346				0.0	0.0	0.0	0.0	0.0	0	0	0
(AVTECTA), Confidential Unit (CEA), Correctional of teachers (TEAME), Supervisory Unit (APEA), and L Employees (PSEA) and Masters, Mates & Pilots (M trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) 8.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	Officers (ACOA) Jnlicensed Vess IMP) have union et. SalAdj	, Marine Enginee sel Personnel (IBU health trusts, the	rs (MEBA), Mt. E J). Although Pub e state's contribut -3.1	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 budg 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	et.											
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	SalAdj to take 15 hours	-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 budg 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	et.											
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	se from \$1,346				0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Department of Fish and Game (continued) Statewide Support Services (continued) State Subsistence Research (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.	nsed Vess	sel Personnel (IBU	J). Although Publ	ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 7.1												
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 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 participers (ACOA) ensed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	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) 22.3 * Allocation Total *		22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		22.3	22.3	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 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	pate in Alaska Car), Marine Engineer sel Personnel (IBU	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) 76.8 L Lapse extension to advance state government efficiency efforts through FY19 (Sec 29, Ch 2, 4SSSLA 2016) (FY17-FY19)	Suppl	0.0	0.0	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	<u> Grants</u>	Misc	PFT	PPT	TMP
Office of the Governor (continued) Executive Operations (continued)												
Executive Office (continued) L FY17 lapsing op balance: for costs associated with state gov efficiency efforts and to pursue economic development	Supp1	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
1004 Gen Fund (UGF) -950.0 L Muli-year approp for costs associated with state gov efficiency efforts and to pursue economic development (FY18-FY19) 1004 Gen Fund (UGF) 950.0	MultiYr	950.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0	0	0	0
* Allocation Total *		76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House 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 participers (ACOA) ensed Vess	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 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
Lieutenant Governor 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 participers (ACOA) ensed Vess	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
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 9.1 * Allocation Total * * * Appropriation Total **		9.1 90.9	9.1 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 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 participers (ACOA) ensed Vess	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

	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Office of the Governor (continued) Office of Management and Budget (continued) Office of Management and Budget (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) * Allocation Total *	_	19.5	19.5	0.0	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.	inits participat ers (ACOA), M ensed Vessel	e in Alaska Car Iarine Engineer 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) 29.5		20. 5	20. 5	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Total * * * Appropriation Total * *		29.5 29.5	29.5 29.5	0.0 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
Department of Health and Social Services Alaska Pioneer Homes Alaska Pioneer Homes Management 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 participat ers (ACOA), M ensed Vessel	e in Alaska Car Iarine Engineer Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). 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) 3.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta A similar request is in the Governor's FY2018 budget.	SalAdj ke 15 hours f u	-0.5 irlough in FY20	-0.5 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5	_		0.6	0.0	0.0	0.0	0.0		0.0			
* Allocation Total *		2.6	2.6	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 Health and Social Services (continue Alaska Pioneer Homes (continued)	ed)											
Pioneer Homes Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas 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.	e from \$1,346 ng units particip fficers (ACOA) nlicensed Vess	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 budge 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	SalAdj	-7.4 s furlough in FY20	-7.4 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) -2.6 1005 GF/Prgm (DGF) -1.8 1007 I/A Rcpts (Other) -0.8 1037 GF/MH (UGF) -2.2	t.											
* Allocation Total * * * Appropriation Total * *		19.2 21.8	19.2 21.8	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
Behavioral Health Alcohol Safety Action Program (ASAP) 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.	e from \$1,346 ng units particip fficers (ACOA) nlicensed Vess	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 budge 1037 GF/MH (UGF) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-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 budge 1007 I/A Rcpts (Other) -0.3 1037 GF/MH (UGF) -0.7	t.											
* Allocation Total *		1.5	1.5	0.0	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 increas Care. Exempt employees and the following bargainir	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	TMP
Department of Health and Social Services (continued) Behavioral Health (continued) Behavioral Health Administration (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) in trusts is linked to Alaska Care economy plan rates.	nsed Vess	sel Personnel (IBU	J). Although Publi	c Safety								
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 take	SalAdj e 15 hou r	-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) -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	0
Alaska Psychiatric Institute 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 partici rs (ACOA nsed 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
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 Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hou r	-8.7 s furlough in FY20	-8.7 017 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. 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -0.2 1007 I/A Ropts (Other) -3.0 1037 GF/MH (UGF) -3.8 1108 Stat Desig (Other) -1.6												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Health and Social Services (continued) Behavioral Health (continued) Alaska Psychiatric Institute (continued)												
* Allocation Total *		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Al 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 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 rom \$1,346 units partici ers (ACOA ensed Ves	0.9 to \$1,555 effectiv pate 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	0
A similar request is in the Governor's FY2018 budget. 1037 GF/MH (UGF) 0.9												
* Allocation Total * * * Appropriation Total * *		0.9 17.4	0.9 17.4	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
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 f Care. Exempt employees and the following bargaining t (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 Ves	pate 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	0
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 ta	SalAdj ke 15 hou r	- 7. 6 s furlough in FY20	-7 . 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. 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 fi 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)	inits partici ers (ACOA ensed Ves	pate 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	0

	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) Front Line Social Workers (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 budge 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	SalAdj	-29.3 s furlough in FY20	-29.3 017 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 1002 Fed Rcpts (Fed) -6.1 1003 G/F Match (UGF) -2.8 1004 Gen Fund (UGF) -20.4 * Allocation Total * * * Appropriation Total *	t.	57.1 71.7	57.1 71.7	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 Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Conteachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (Mintrusts is linked to Alaska Care economy plan rates.	e from \$1,346 ng units partici fficers (ACOA nlicensed 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 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 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 budge 1002 Fed Rcpts (Fed) -0.6 1003 G/F Match (UGF) -0.2 * Allocation Total *	t.	-0.1	-0.1	0.0	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 increas 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.	e from \$1,346 ng units partici fficers (ACOA nlicensed 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

	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) Residential Licensing (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) 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 take	SalAdj e 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 Governor's FY2018 budget. 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			2.2		0.0	0.0	0.0	0.0	0.0			
* Allocation Total *		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 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	oate in Alaska Car , Marine Engineer sel Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Edg). 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 FY2018 budget.												
1003 G/F Match (UGF) 9.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hours	-4.8 s furlough in FY20	-4.8 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. 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	0
Rate Review 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 Car I, Marine Engineer sel Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Edg). Although Public	s gecumbe : Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Health and Social Services (continued) Health Care Services (continued) Rate Review (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 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 tak	SalAdj e 15 hours	-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. 1002 Fed Rcpts (Fed) -0.5 1003 G/F Match (UGF) -0.5												
* Allocation Total * * * Appropriation Total * *		0.8 7.2	0.8 7.2	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0	0	0
Juvenile Justice McLaughlin Youth 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) in trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	oate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Edg). Although Public	s ecumbe 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) 20.1 1037 GF/MH (UGF) 1.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj se 15 hour s	-5.4 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. 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 us (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) is trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	2.5 to \$1,555 effective pate in Alaska Car), Marine Engineer sel Personnel (IBU	2.5 e January 1, 2017 e: AVTEC teachers s (MEBA), Mt. Edg). Although Public	0.0 for Alaska s ecumbe 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 Health and Social Services (continued) Juvenile Justice (continued)												
Mat-Su Youth Facility (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)												
1004 Gen Fund (UGF) 2.5 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 *		1.9	1.9	0.0	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	SalAdj	2.4	2.4	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 Car), Marine Engineer sel Personnel (IBU	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe 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 tal	SalAdj k e 15 hou 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 *		1.8	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 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 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) 8.5 Supervisory Unit Furlough Contract Terms	SalAdi	-2.0	-2.0	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	0.0	0.0	0.0	Ū	J	Ü
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

	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) Bethel Youth Facility)											
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 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 partic cers (ACOA censed Ves	ipate in Alaska Ca	re: AVTEC teach ers (MEBA), Mt. E U). 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) 3.6												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj ake 15 hou		-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. 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 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 partic cers (ACOA censed Ves	6 to \$1,555 effectivitipate in Alaska Ca N, Marine Enginee Sel Personnel (IBI	re: AVTEC teach ers (MEBA), Mt. E U). 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) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj ake 15 hou d		-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												
* 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 ta	SalAdj ake 15 hou	-1.3 rs furlough in FY2	-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. 1004 Gen Fund (UGF) -1.3 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 Unlice	units partic	ipate in Alaska Ca	re: AVTEC teach ers (MEBA), Mt. E	ers dgecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type _Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
Department of Health and Social Services (continued) Juvenile Justice (continued) Johnson Youth Center (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.		alth trusts, the	state's contribution	on to these								
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 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 ers (ACOA), Ma ensed Vessel F	in Alaska Car arine Engineer ersonnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). 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) 0.5			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 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 ers (ACOA), Ma ensed Vessel F	in Alaska Car arine Engineer ersonnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). 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) 38.2 1037 GF/MH (UGF) 0.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hours fur	-10.6 lough in FY20	-10.6 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	_	20.2	20. 2	0.0	0.0	0.0	0.0	0.0	0.0		0	
* 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	0	0

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMF
artment of Health and Socia	Services (continued)												
ublic Assistance													
Child Care Benefits Health Insurance Increase from \$	1 3/6 to \$1 555 per Month	SalAd.i	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Monthly employer-paid he Care. Exempt employees (AVTECTA), Confidential	ealth insurance rate increase fr and the following bargaining u Unit (CEA), Correctional Office	om \$1,346 inits particip ers (ACOA)	to \$1,555 effectiv ate in Alaska Car Marine Engineer	e January 1, 2017 re: AVTEC teachers (MEBA), Mt. Ec	for Alaska ers Igecumbe	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
	visory Unit (APEA), and Unlice lasters, Mates & Pilots (MMP) Care economy plan rates.												
	Governor's FY2018 budget. 2.0												
1003 G/F Match (UGF) 1004 Gen Fund (UGF)	1.9												
Supervisory Unit Furlough Contra		SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
, ,	members will be required to ta	ke 15 hours	furlough in FY20	17 and FY2018.									
	Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)	-1.5												
1003 G/F Match (UGF)	-0.3												
1004 Gen Fund (UGF) * Allocation Total *	-0.4		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Total			1.7	1./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Public Assistance Administrat													
Health Insurance Increase from \$ Monthly employer-paid he	61,346 to \$1,555 per Month ealth insurance rate increase fr	SalAdj om \$1,346	6.3 to \$1,555 effectiv	6.3 e January 1, 2017	0.0 7 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	
(AVTECTA), Confidential teachers (TEAME), Super	and the following bargaining u Unit (CEA), Correctional Office visory Unit (APEA), and Unlice lasters, Mates & Pilots (MMP) Care economy plan rates.	ers (ACOA) ensed Vess	Marine Engineer el Personnel (IBU	rs (MEBA), Mt. Ed J). Although Publi	lgecumbe c Safety								
A similar request is in the	Governor's FY2018 budget.												
1003 G/F Match (UGF)	5.4												
1004 Gen Fund (UGF)	0.9	C 74.1.	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Supervisory Unit Furlough Contra Supervisory Unit (APEA)	act Terms members will be required to tal	SalAdj ke 15 hours	-3.2 furlough in FY20	-3.2 17 and FY2018 .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Δ similar request is in the	Governor's FY2018 budget.												
1002 Fed Rcpts (Fed)	-1.6												
1003 G/F Match (UGF)	-1.4												
1004 Gen Fund (UGF)	-0.2												
* Allocation Total *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Public Assistance Field Service	ces												
Health Insurance Increase from \$		SalAdj	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	ealth insurance rate increase fr												
	and the following bargaining u Unit (CEA), Correctional Office												
(AVILOTA), Confidential	Offit (CEA), Correctional Office	SIS (ACOA)	, Marine Lingineer	is (IVILDA), IVIL. LC	igecumbe								

	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
partment of Health and Social Services (continued) Public Assistance (continued) Public Assistance Field Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) It trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget. 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 to take	SalAdj e 15 hours	-11.1 furlough in FY201	-11.1 7 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) -5.6 1003 G/F Match (UGF) -4.7 1004 Gen Fund (UGF) -0.8 L H SAP 6 - FY17 lapse balances, not to exceed \$500.0, to be used in FY18 to eliminate backlog in PA Field Services See 30-GH1855J68, Wallace, 2-20-17.	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This amendment appropriates to the Department of Heal lapsing funds for use in FY18 in the Division of Public As the backlog in eligibility determinations. 1004 Gen Fund (UGF) 0.0 * Allocation Total *					0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours	-0 . 6 furlough in FY201	-0.6 7 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 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) trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	ate in Alaska Care , Marine Engineers el Personnel (IBU)	e: AVTEC teache s (MEBA), Mt. Ed . 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) 1.2 * Allocation Total *		0.6	0.6	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 Health and Social Services (continued) Public Assistance (continued) Quality Control (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.4	2.4	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.	om \$1,346 nits partici rs (ACOA nsed Ves	to \$1,555 effection pate in Alaska Ca), Marine Enginee sel Personnel (IBI	ve January 1, 20 ire: AVTEC teac ers (MEBA), Mt. J). Although Pu	17 for Alaska hers Edgecumbe blic Safety	0.0	0.0	0.0	0.0	0.0			o o
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 tak	SalAdj s e 15 hour	-1.3 s furlough in FY2	-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) -0.7 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 fro 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) in trusts is linked to Alaska Care economy plan rates.	nits partici rs (ACOA nsed Ves:	pate in Alaska Ca), Marine Enginee sel Personnel (IBI	re: AVTEC teac ers (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. 1003 G/F Match (UGF) 0.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj s e 15 hour	-0.7 s furlough in FY2	-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. 1002 Fed Rcpts (Fed) -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	0
Women, Infants and Children 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 Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) In trusts is linked to Alaska Care economy plan	nits partici rs (ACOA nsed Ves	pate in Alaska Ca), Marine Enginee sel Personnel (IBI	re: AVTEC teac ers (MEBA), Mt. J). Although Pu	hers Edgecumbe blic 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 Assistance (continued) Women, Infants and Children (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) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hou r	-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
A similar request is in the 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	0
Public Health Health Planning and Systems Development 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 participers (ACOA)	oate in Alaska Car I, Marine Engineer sel 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 Governor's FY2018 budget. 1003 G/F Match (UGF) 0.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hour	-0.8 s 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 budget.												
1002 Fed Rcpts (Fed) -0.8 * 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 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 participers (ACOA)	oate in Alaska Car I, Marine Engineer sel 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 Governor's FY2018 budget. 1004 Gen Fund (UGF) 29.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hour	-11.4 s furlough in FY20	-11.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Health and Social Services (continue Public Health (continued) Nursing (continued) Supervisory Unit Furlough Contract Terms (continued)	ed)											
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -10.8 1005 GF/Prgm (DGF) -0.6	t.											
* 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 Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainir (AVTECTA), Confidential Unit (CEA), Correctional O teachers (TEAME), Supervisory Unit (APEA), and Ut Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	e from \$1,346 ng units partici fficers (ACOA nlicensed Ves	6 to \$1,555 effectiv ipate in Alaska Ca a), 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 budge 1003 G/F Match (UGF) 2.8 1004 Gen Fund (UGF) 3.9 1037 GF/MH (UGF) 0.6 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 budge 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	t.	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	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 bargainin (AVTECTA), Confidential Unit (CEA), Correctional Oteachers (TEAME), Supervisory Unit (APEA), and Utemployees (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 Ves	6 to \$1,555 effectivipate in Alaska Ca N, Marine Enginee sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E 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 budge 1004 Gen Fund (UGF) 4.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-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.

	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 Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued) 1002 Fed Rcpts (Fed) 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 f Care. Exempt employees and the following bargaining of (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 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. 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 ta	SalAdj I ke 15 hour	-2 .4 s furlough in FY20	-2.4 017 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. 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	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 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. 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. 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 ta	SalAdj s ke 15 hou 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. 1002 Fed Rcpts (Fed) -3.2 1003 G/F Match (UGF) -0.2 1004 Gen Fund (UGF) -1.8												

	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) Chronic Disease Prevention and Health Promotion (consumers) Supervisory Unit Furlough Contract Terms (continued) 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 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 cers (ACOA censed Ves	6 to \$1,555 effectivitipate in Alaska Ca A), Marine Enginee sel Personnel (IBU)	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) 4.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj ake 15 hou i		-5.6 017 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. 1002 Fed Rcpts (Fed) -4.9 1004 Gen Fund (UGF) -0.6 1007 I/A Rcpts (Other) -0.1			1.1		0.0	0.0			0.0			
* Allocation Total * Bureau of Vital Statistics Supervisory Unit Furlough Contract Terms	SalAdj		-1.1 -2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to to 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 *	ake 15 houi	rs furlough in FY20	-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 t 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 cers (ACOA censed Ves	6 to \$1,555 effectiv ipate in Alaska Ca .), Marine Enginee sel Personnel (IBU	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) 7.4 Supervisory Unit Furlough Contract Terms	SalAdj	-0.6	-0.6	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 Health and Social Services (continue Public Health (continued) State Medical Examiner (continued) Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be required to	·	furlough in FY20	017 and FY2018.									
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -0.6	t. -											
* 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 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.	e from \$1,346 t ng units participa fficers (ACOA), nlicensed Vesse	ate in Alaska Car Marine Engineer 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) 5.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-2.6 furlough in FY20	-2.6 017 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 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	t.											
* 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 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 t ng units participa fficers (ACOA), nlicensed Vesse	ate in Alaska Car Marine Engineer Personnel (IBU	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) 0.4 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	-11.9 furlough in FY20	-11.9)17 and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total _Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Health and Social Services (continued) Senior and Disabilities Services (continued) Senior and Disabilities Services Administration (co Supervisory Unit Furlough Contract Terms (continued) FY2018.	•											
A similar request is in the Governor's FY2018 budge 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	et.											
* 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 Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional Carachers (TEAME), Supervisory Unit (APEA), and Uemployees (PSEA) and Masters, Mates & Pilots (Mitrusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units partici Officers (ACOA nlicensed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	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 budge 1004 Gen Fund (UGF) 0.3 * Allocation Total *	et.	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Governor's Council on Disabilities and Special Edu Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	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 budge 1002 Fed Ropts (Fed) -0.3	et.											
* Allocation Total *		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		11.6	11.6	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 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 partici Officers (ACOA nlicensed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	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 budge 1004 Gen Fund (UGF) $$1.8$$	et.											

		Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Health and Social Services (continued) Departmental Support Services (continued) Public Affairs (continued) Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj		-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 but 1002 Fed Rcpts (Fed) -0.1 1004 Gen Fund (UGF) -0.3 1007 I/A Rcpts (Other) -0.2	get.		1.0		0.0	0.0			0.0			
* 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 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 ining units partic I Officers (ACOA Unlicensed Ves MMP) have unic	6 to \$1,555 effectiv ipate in Alaska Car A), Marine Engineer sel Personnel (IBL	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 but 1003 G/F Match (UGF) 1.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require	SalAdj		-2.0 017 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 but 1002 Fed Rcpts (Fed) -1.0 1003 G/F Match (UGF) -1.0 * Allocation Total *	get.	-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 Mo Monthly employer-paid health insurance rate 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), Correctiona 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 partic I Officers (ACOA Unlicensed Ves MMP) have unic	6 to \$1,555 effectiving to \$1,555 effectiving to the in Alaska Caran, Marine Engineers sel Personnel (IBL)	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 but 1003 G/F Match (UGF) 1.7 1004 Gen Fund (UGF) 3.9 1037 GF/MH (UGF) 0.6	get.		6.0	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Total *		6.2	6.2	0.0	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 Mo Monthly employer-paid health insurance rate incre			20 . 4 re January 1, 20 17	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 Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Health and Social Services (continued) Departmental Support Services (continued) Administrative Support Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Care. Exempt employees and the following bargaining und (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unitice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	rs (ACOA)), Marine Engineei sel Personnel (IBU	rs (MEBA), Mt. Ed I). Although Publi	lgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 20.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj k e 15 hou r	-7.7 s furlough in FY20	-7.7 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. 1002 Fed Rcpts (Fed) -3.1 1004 Gen Fund (UGF) -3.8 1007 I/A Rcpts (Other) -0.8 * Allocation Total *		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Facilities Management 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 use (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)	pate in Alaska Car), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec 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) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj k e 15 hou rs	-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. 1061 CIP Rcpts (Other) -0.6		-0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total * Information Technology 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 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	nits participers (ACOA) ensed Vess	7.1 to \$1,555 effectiv pate in Alaska Car), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec I). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Department of Health and Social Services (continued) Departmental Support Services (continued) Information Technology 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) 7.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hours	- 14. 6 furlough in FY20	-14.6 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) -1.4 1004 Gen Fund (UGF) -3.4 1007 I/A Rcpts (Other) -9.3 1061 CIP Rcpts (Other) -0.5												
* Allocation Total * * * Appropriation Total * *	-	-7.5 12.0	-7.5 12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services Behavioral Health Medicaid Services FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to expenditures for FY2017.	Suppl FY2017, wil	7,037.6 Il allow the Medica	0.0 aid program to time	0.0 ely process	0.0	0.0	0.0	7,037.6	0.0	0	0	0
Defects in the Alaska Medicaid Health Enterprise syster and Xerox have addressed over the past three years, at was still reprocessing claims submitted by providers for reprocessing these claims at the close of FY2016, the E process for Medicaid providers. These provider payment	re now corre Medicaid se Department h	ected; however, in ervices incurred in nad to limit the nur	FY2016, the Depa FY2015. As a res	artment sult of								
Without this authority the same issue that arose at the c providers, will take place again but at an earlier date. The provider payments are slowed or stopped towards the e FY2018 Medicaid budget to represent only FY2018 Medicaid budgets.	nis will also i nd of FY201	mpact the FY2018	B budget authority s issue now will all	if the ow the								
This is a one-time increment. 1002 Fed Rcpts (Fed) 4,092.6 1003 G/F Match (UGF) 2,945.0 * Allocation Total *	-	7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	
		7,037.0	0.0	0.0	0.0	0.0	0.0	7,037.0	0.0	U	U	U
Adult Preventative Dental Medicaid Services FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to expenditures for FY2017.	Suppl FY2017, wil	465.8 Il allow the Medica	0.0 aid program to time	0.0 ely process	0.0	0.0	0.0	465.8	0.0	0	0	0

Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services

	Trans		Personal				Capital					
Deventors and set the older and October Complete According to	Туре	<u>Expenditure</u>	<u>Services</u>	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	<u>PFT</u>	PPT	_TMP
Department of Health and Social Services (continued) Medicaid Services (continued) Adult Preventative Dental Medicaid Services (continued) FY2016 Provider Payments Made in FY2017 (continued) and Xerox have addressed over the past three years, are was still reprocessing claims submitted by providers for M reprocessing these claims at the close of FY2016, the De process for Medicaid providers. These provider payments Without this authority the same issue that arose at the clo	now cor ledicaid s partment were pu	services incurred in had to limit the nu shed into FY2017. 2016, holding off o	n FY2015. As a rumber of claims the control of claims the control of the control	esult of nat were to ecks to								
providers, will take place again but at an earlier date. This provider payments are slowed or stopped towards the en FY2018 Medicaid budget to represent only FY2018 Medic program and providers.	d of FY20	017. Correcting thi	is issue now will a	allow the								
This is a one-time increment. 1002 Fed Rcpts (Fed) 246.8												
1003 G/F Match (UGF) 219.0		465.0		0.0	0.0	0.0	0.0	465.0	0.0			
* Allocation Total *		465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0
Health Care Medicaid Services FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to F expenditures for FY2017.	Suppl Y2017, w	43,172.7 vill allow the Medic	0.0 aid program to tir	0.0 mely process	0.0	0.0	0.0	43,172.7	0.0	0	0	0
Defects in the Alaska Medicaid Health Enterprise system and Xerox have addressed over the past three years, are was still reprocessing claims submitted by providers for N reprocessing these claims at the close of FY2016, the De process for Medicaid providers. These provider payments Without this authority the same issue that arose at the cloproviders, will take place again but at an earlier date. This	now cor fledicaid s partment s were pu ose of FY s will also	rected; however, in services incurred in thad to limit the nu shed into FY2017. 2016, holding off o impact the FY201	n FY2016, the Den FY2015. As a rumber of claims the processing chells budget authorites.	partment esult of nat were to ecks to ty if the								
provider payments are slowed or stopped towards the en FY2018 Medicaid budget to represent only FY2018 Medic program and providers.												
This is a one-time increment. 1002 Fed Rcpts (Fed) 27,198.5 1003 G/F Match (UGF) 15,974.2 L Medicaid Services Federal Claiming Additional federal authority is needed in FY2017 for both Initiatives, this is the first full operating year for these programmer Assistance Percentage (FMAP). The FY2017 spending p baseline to assess both provider and recipient impact to t	grams, ar atterns w	nd both result in 10 ill provide the depa	00 percent Federa	al Medical	0.0	0.0	0.0	238,500.0	0.0	0	0	0
Sec. X. DEPARTMENT OF HEALTH AND SOCIAL SERV estimated to be \$238,500,000, are appropriated to the De Services appropriation for the fiscal year ending June 30,	epartmen	•										

Numbers and Language

	Trans Type Expendi	Total iture	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued) Medicaid Services (continued) Health Care Medicaid Services (continued) Medicaid Services Federal Claiming (continued)												
1002 Fed Rcpts (Fed) 238,500.0 L The amount of UGF necessary to fully fund UGF Medicaid Services costs in FY17 (estimated to be zero) 1003 G/F Match (UGF) 0.0	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	281,6	672.7	0.0	0.0	0.0	0.0	0.0	281,672.7	0.0	0	0	0
Senior and Disabilities Medicaid Services FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to F expenditures for FY2017.	- FF	435.3 ne Medicaid	0.0 program to tim	0.0 ely process	0.0	0.0	0.0	15,435.3	0.0	0	0	0
Defects in the Alaska Medicaid Health Enterprise system and Xerox have addressed over the past three years, are was still reprocessing claims submitted by providers for Noreprocessing these claims at the close of FY2016, the Desprocess for Medicaid providers. These provider payment: Without this authority the same issue that arose at the clapsoriders, will take place again but at an earlier date. This provider payments are slowed or stopped towards the energy 18 Medicaid budget to represent only FY2018 Mediprogram and providers. This is a one-time increment. 1002 Fed Rcpts (Fed) 7,786.9 1003 G/F Match (UGF) 7,648.4	e now corrected; how Medicaid services in epartment had to lim is were pushed into ose of FY2016, hold is will also impact the d of FY2017. Corre	wever, in F'ncurred in F'nit the numb FY2017. ding off on pie FY2018 becting this is	Y2016, the Dep Y2015. As a re per of claims the processing checo pudget authority ssue now will al	artment sult of at were to eks to if the low the								
* Allocation Total *		435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
* * Appropriation Total * * * * * Agency Total * * *		611.4 866.5	0.0 255.1	0.0	0.0	0.0	0.0	304,611.4 304,611.4	0.0	0	0	0
Department of Labor and Workforce Development Commissioner and Administrative Services 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 teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I	nits participate in Alars (ACOA), Marine Insed Vessel Persor	aska Care: Engineers (nnel (IBU).	AVTEC teache MEBA), Mt. Ed Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund (UGF)

Numbers and Language

Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Labor and Workforce Development (continued) Commissioner and Administrative Services (continued) Commissioner's Office (continued)											
* Allocation Total *	2.5	2.5	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 \$1,346 Care. Exempt employees and the following bargaining units partic (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vest Employees (PSEA) and Masters, Mates & Pilots (MMP) have union trusts is linked to Alaska Care economy plan rates.	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	
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	
Management 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 partici (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vest Employees (PSEA) and Masters, Mates & Pilots (MMP) have union trusts is linked to Alaska Care economy plan rates.	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	
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 0.2 Supervisory Unit Furlough Contract Terms SalAdj Supervisory Unit (APEA) members will be required to take 15 hour	-3.0 s furlough in FY20	-3.0 017 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 budget. 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	
Human Resources Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 Care. Exempt employees and the following bargaining units partici (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vest Employees (PSEA) and Masters, Mates & Pilots (MMP) have union trusts is linked to Alaska Care economy plan rates.	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	(

A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) \$2.5\$

Trar Tyr	s Total e Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
Department of Labor and Workforce Development (continue Commissioner and Administrative Services (continued) Human Resources (continued)	d)										
* 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 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 effectiv icipate in Alaska Cal A), Marine Enginee essel 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) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 ho		-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) -2.6 1007 I/A Rcpts (Other) -1.4		2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Labor Market Information 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 effectiv icipate in Alaska Cal A), Marine Enginee essel 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) 3.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 ho	0	-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) -1.2 1004 Gen Fund (UGF) -1.3 1007 I/A Rcpts (Other) -0.6											
* Allocation Total *	0.0 2.1	0.0 2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	2.1	۷.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Workers' Compensation Workers' Compensation Supervisory Unit Furlough Contract Terms SalAct	1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	<u>v </u>	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (con Workers' Compensation (continued) Workers' Compensation (continued) Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be required to tal	•		17 and FY2018.									
A similar request is in the Governor's FY2018 budget. 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 Terms Supervisory Unit (APEA) members will be required to tal	SalAdj e 15 hours	-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	0
A similar request is in the Governor's FY2018 budget. 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 Terms Supervisory Unit (APEA) members will be required to tal	SalAdj e 15 hours	-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	0
A similar request is in the Governor's FY2018 budget. 1032 Fish Fund (DGF) -0.1 * Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * * Labor Standards and Safety		-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage and Hour Administration 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 particip rs (ACOA) nsed Vess	oate in Alaska Car , Marine Engineer el 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
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj e 15 hours	-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) -0.8 1007 I/A Rcpts (Other) -0.2 * Allocation Total *		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Mechanical Inspection

Numbers and Language

		Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Dev Labor Standards and Safety (continued) Mechanical Inspection (continued) Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members w	SalAdj	-0.6 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 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.1 1172 Bldg Safe (DGF) -0.4 * Allocation Total *	FY2018 budget.	-0.6	-0.6	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 Monthly employer-paid health insural Care. Exempt employees and the foll (AVTECTA), Confidential Unit (CEA) teachers (TEAME), Supervisory Unit Employees (PSEA) and Masters, Ma	nce rate increase from \$1,346 to owing bargaining units participa Correctional Officers (ACOA), (APEA), and Unlicensed Vesse tes & Pilots (MMP) have union	1.7 o \$1,555 effective ate in Alaska Car Marine Engineer el Personnel (IBU	1.7 e January 1, 2017 e: AVTEC teache 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
trusts is linked to Alaska Care econors A similar request is in the Governor's 1003 G/F Match (UGF) 1.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members w	FY2018 budget. SalAdj	-1.5 furlough in FY20	-1.5 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 1002 Fed Rcpts (Fed) -0.9 1003 G/F Match (UGF) -0.3 1157 Wrkrs Safe (DGF) -0.3 * Allocation Total * * * Appropriation Total *	FY2018 budget.	0.2 2.8	0.2 2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0 0
Employment and Training Services Employment and Training Services Adr Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members w	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's 1002 Fed Rcpts (Fed) -0.9 1007 I/A Rcpts (Other) -0.3 * Allocation Total *	FY2018 budget.	-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 Terms Supervisory Unit (APEA) members w	SalAdj ill be required to take 15 hours	-4.4 furlough in FY20	-4.4 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.

		Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Labor and Workforce Development (co Employment and Training Services (continued) Workforce Services (continued) Supervisory Unit Furlough Contract Terms (continued) 1002 Fed Rcpts (Fed) -4.0 1007 I/A Rcpts (Other) -0.2 1049 Trng Bldg (DGF) -0.2	ntinued))										
* Allocation Total *		-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce 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 (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 Card), 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. 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 ta A similar request is in the Governor's FY2018 budget.	SalAdj ke 15 hour	-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
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 ta	SalAdj ke 15 hour	-9.7 s furlough in FY20	-9.7 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. 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 Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-1.3 s furlough in FY20	-1.3 17 and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Developmer Vocational Rehabilitation (continued) Vocational Rehabilitation Administration (contin Supervisory Unit Furlough Contract Terms (continued) FY2018.	,											
A similar request is in the Governor's FY2018 but 1002 Fed Ropts (Fed) -1.3	ıdget.											
* 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 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), an Employees (PSEA) and Masters, Mates & Pilots trusts is linked to Alaska Care economy plan rate	rease from \$1,346 to aining units participat al Officers (ACOA), M d Unlicensed Vessel (MMP) have union he	e in Alaska Car Iarine 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 but 1003 G/F Match (UGF) 3.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required.	SalAdj ed to take 15 hours fu	-3.8 urlough in FY20	-3.8 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 bu 1002 Fed Rcpts (Fed) -2.6 1003 G/F Match (UGF) -1.2 * Allocation Total *	idget.	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requir	SalAdj ed to take 15 hours fu	-1.7 urlough in FY20	-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 Governor's FY2018 but 1002 Fed Rcpts (Fed) -1.7 * Allocation Total *	udget. 	-1.7	-1.7	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	0	0
Alaska Vocational Technical Center Alaska Vocational Technical Center Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requir	SalAdj ed to take 15 hours f u	-0.3 urlough 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 but 1151 VoTech Ed (DGF) -0.3 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	onth SalAdj rease from \$1,346 to				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 Labor and Workforce Development (con Alaska Vocational Technical Center (continued) Alaska Vocational Technical Center (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) In trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget.	rs (ACOA) nsed Vess	ı, Marine Engineer sel Personnel (IBU). Although Pub	lic Safety								
1004 Gen Fund (UGF) 39.4												
* Allocation Total *		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		21.3	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 \$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 Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) is trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	oate 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	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 10.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 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 budget.												
1004 Gen Fund (UGF) -0.3												
* Allocation Total *		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District 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 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.	nits particip rs (ACOA) nsed Vess	oate 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	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.0												

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
partment of Law (continued) Criminal Division (continued) Second Judicial District (continued)												
* Allocation Total *		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 15 hour s	-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												
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 I, 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. 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 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	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) 29.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 15 hour s	-0.5 s furlough in FY20	-0.5 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) -0.5 * 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 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	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

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued) Criminal Division (continued) Fourth Judicial District (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) 25.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-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) -0.4 * Allocation Total *	t.	25.5	25.5	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 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 fficers (ACOA licensed Ves	11.0 5 to \$1,555 effectiv ipate in Alaska Ca v), Marine Enginee sel Personnel (IBU	11.0 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) 11.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-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 *	i.	10.4	10.4	0.0	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	SalAdj o take 15 hou		-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 1002 Fed Rcpts (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 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	SalAdj e from \$1,346 g units partic fficers (ACOA llicensed Ves	6 to \$1,555 effectiv ipate 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 Law (continued) Criminal Division (continued) Criminal Appeals/Special Litigation (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.												
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 1.2 1004 Gen Fund (UGF) 22.5 Federal Grant for Medicaid Fraud Control Unit The federal grant that provides 75% of the funding for N This increase in receipt authority is necessary for the de monies and expend those funds in accordance with fed	epartment to	appropriately col			33.2	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the FY2018 Governor's budget. 1002 Fed Rcpts (Fed) 331.9 1003 G/F Match (UGF) 133.9 1004 Gen Fund (UGF) -133.9												
* Allocation Total * * * Appropriation Total * *		355.0 472.2	321.8 439.0	0.0 0.0	33.2 33.2	0.0 0.0	0.0	0.0 0.0	0.0	0	0	0
Civil Division Deputy Attorney General's Office 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 ers (ACOA) ensed Vess	oate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). 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) $$1.2$$												
* 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 increase f 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.	units particip ers (ACOA) ensed Vess	oate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). 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) 23.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj I ke 15 hour s	-0.5 s furlough in FY20	-0.5 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	TM
artment of Law (continued) ivil Division (continued) Child Protection (continued) Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.3 1007 I/A Rcpts (Other) -0.2												
* Allocation Total *		22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Collections 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 (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	6 to \$1,555 effective ipate in Alaska Car a), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ec). 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. 1004 Gen Fund (UGF) 1.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hour		-0.2 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) -0.2												
* Allocation Total *		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Commercial and Fair Business 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	6 to \$1,555 effective ipate in Alaska Car a), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ec). 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. 1004 Gen Fund (UGF) 5.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hou r		-0.1 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. 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 f	SalAdj rom \$1,34 6		1.9 e January 1, 2017	0.0 7 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
artment of Law (continued)												
ivil Division (continued) Environmental Law (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 Otteachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	ng units partici fficers (ACOA)), Marine Enginee sel Personnel (IBL	rs (MEBA), Mt. E J). Although Pub	dgecumbe lic Safety								
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 1.9	t.											
* 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 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 rates.	e from \$1,346 ng units partici fficers (ACOA nlicensed 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) 7.4 1037 GF/MH (UGF) 0.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	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	O
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -0.1	t.											
* Allocation Total *		7.8	7.8	0.0	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 increas Care. Exempt employees and the following bargainin (AVTECTA), Confidential Unit (CEA), Correctional Or	e from \$1,346 ng units partici fficers (ACOA	pate in Alaska Ca), Marine Enginee	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
teachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MN trusts is linked to Alaska Care economy plan rates.		n health trusts, the	state's contribut	ion to these								
Employees (PSEA) and Masters, Mates & Pilots (MM	IP) have unior	n health trusts, the	state's contribut	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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Numbers and Language

		Trans	Total Expenditure	Personal Services	Travel	Sorvicos	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)	•	туре	_Expenditure	Ser vices	ii avei	Sel Vices	Collillogities	Outray	ui aiics	HISC	<u> </u>	<u> </u>	INF
Civil Division (continued)													
Legislation/Regulations (conf	inued)												
Health Insurance Increase from		SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ealth insurance rate increase from												-
	and the following bargaining u												
	Unit (CEA), Correctional Office												
	ervisory Unit (APEA), and Unlice Masters, Mates & Pilots (MMP)												
. , , ,	Care economy plan rates.	nave unioi	i riedilii liusis, liie	state's continuut	on to these								
	care economy plan rates.												
	Governor's FY2018 budget.												
1004 Gen Fund (UGF)	5.2			F 0	0.0	0.0	0.0	0.0	0.0	0.0			
* 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	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ealth insurance rate increase fro												
	and the following bargaining u												
	Unit (CEA), Correctional Office												
	ervisory Unit (APEA), and Unlice Masters, Mates & Pilots (MMP)												
	Care economy plan rates.	nave unioi	r ricaitir trusts, tric	state 3 continuat	on to these								
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,												
	Governor's FY2018 budget.												
1004 Gen Fund (UGF)	12.9	SalAd.i	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Furlough Contr	members will be required to take				0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Supervisory State (7th E7t)	members will be required to tal	to To Hour	3 idilodgii ii i 120	717 dild 1 12010.									
	Governor's FY2018 budget.												
1007 I/A Rcpts (Other)	-0.1												
1105 PF Gross (Other)	-0.1	Cunnl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Lapse Extension Outside Couns Action Approp Sec17c Ch18 SL		Supp1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
(FY13-FY19)	120141 104 L23 (3B 119)												
,	i-year appropriation for pending	litigation to	o June 30, 2019.	This case is expe	cted to go to								
trial in June 2017		•		•	•								

trial in June 2017.

Multi-year funding for Oil, Gas & Mining Outside Counsel and experts and the state's share of interim remedial actions in the North Pole area.

The Department of Law is set to participate in a trial that is currently scheduled for June 2017. This trial date was set recently and is subject to change as the trial date approaches. As a result, the Department of Law requests that the current multi-year appropriation for this litigation be extended from June 30, 2017 to June 30, 2019 and that the remaining funds available be carried forward for the duration. This will allow the department to defend the health, safety and welfare of the people in the North Pole area throughout the trial period and any potential appeals.

Anticipated available balance is \$695,604.

	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)												
Lapse Extension Outside Counsel & North Pole Remedial Action Approp Sec17c Ch18 SLA2014 P104 L23 (SB 119)												
(FY13-FY19) (continued)												
Section 17(c), ch. 18, SLA 2014, is amended to read:												
(c) The unexpended and unobligated balance, not to ex ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, 3 counsel, document management, experts, and litigation corrosion case - \$13,550,000) is reappropriated to the E outside counsel and experts and for the state's share of welfare of the people in the North Pole area for the fisca 2016, [AND] June 30, 2017, June 30, 2018 and June 30	SLA 2012 (in the Britis Department interim rer al years end	Department of Lav sh Petroleum Expl t of Law, civil divisi medial actions to p	w, BP corrosion, or oration (Alaska) lon, oil, gas, and rotect the health,	outside Inc., mining, for safety, and								
* Allocation Total *	5, 2015.	12.7	12.7	0.0	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 from Care. Exempt employees and the following bargaining to (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	o to \$1,555 effectiv ipate in Alaska Car .), Marine Engineer sel 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) 8.5												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hour		-0.1 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. 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	0
Regulatory Affairs Public Advocacy 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 u (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP)	units partici ers (ACOA ensed Vess	6 to \$1,555 effectiv pate in Alaska Car), Marine Engineer sel Personnel (IBU	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
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 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hou r		-0.8 117 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 Law (continued) Civil Division (continued) Regulatory Affairs Public Advocacy (continued) Supervisory Unit Furlough Contract Terms (continued)												
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 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 rs (ACOA nsed Ves	6 to \$1,555 effective ipate in Alaska Car A), Marine Engineer ssel 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	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 6.0 * Allocation Total *		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support 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	6 to \$1,555 effective ipate in Alaska Car A), Marine Engineer ssel 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) 0.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hou i		-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.												
* 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 Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hou i		-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 Governor's FY2018 budget. 1007 I/A Ropts (Other) -0.2												
* Allocation Total * * * Appropriation Total * *		-0.2 83.8	-0.2 83.8	0.0	0.0 0.0	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	TMP
Department of Law (continued)												
Administration and Support												
Office of the Attorney General Health Insurance Increase from \$1,346 to \$1,555 per Mont	h SalAdj	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 increa					0.0	0.0	0.0	0.0	0.0	U	U	U
Care. Exempt employees and the following bargaini (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.	ing units participa Officers (ACOA), Inlicensed Vesse	ite 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 budge 1004 Gen Fund (UGF) 3.7	et.											
* 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 Mont Monthly employer-paid health insurance rate increa Care. Exempt employees and the following bargaini (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 participa Officers (ACOA), Inlicensed Vesse	ite in Alaska Car Marine Engineer I 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 budge	et.											
1004 Gen Fund (UGF) 6.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj to take 15 hours	-3 .4 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	et.											
1004 Gen Fund (UGF) -1.6 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -1.7												
* 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 * * *		562.8	529.6	0.0	33.2	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 Mont	h SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increa Care. Exempt employees and the following bargaini (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	se from \$1,346 to ing units participa Officers (ACOA), Inlicensed Vesse	o \$1,555 effective ate in Alaska Car Marine Engineer I Personnel (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	· ·	· ·

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Military and Veterai Military and Veterans' Affairs (con Office of the Commissioner (con Health Insurance Increase from \$1,3 (continued) rates.	ntinued) tinued)												
A similar request is in the Go 1003 G/F Match (UGF) 1004 Gen Fund (UGF) Supervisory Unit Furlough Contract Supervisory Unit (APEA) me	1.1 11.9	SalAdj 1 5 hours	-2.2 furlough in FY20	-2.2 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Go 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other)	vernor's FY2018 budget. -0.2 -0.3 -0.8 -0.8 -0.1												
* Allocation Total *			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees an (AVTECTA), Confidential Un teachers (TEAME), Supervis	846 to \$1,555 per Month h insurance rate increase from d the following bargaining units it (CEA), Correctional Officers (ory Unit (APEA), and Unlicense ters, Mates & Pilots (MMP) hav	particip (ACOA) ed Vess	ate in Alaska Car , Marine Engineer el 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 Go 1003 G/F Match (UGF) Supervisory Unit Furlough Contract Supervisory Unit (APEA) me	7.1	SalAdj 15 hours	-5.1 furlough in FY20	-5.1 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Go 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) * Allocation Total *	vernor's FY2018 budget. -2.0 -1.2 -1.0 -0.9		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headqua Health Insurance Increase from \$1,3 Monthly employer-paid healt Care. Exempt employees an (AVTECTA), Confidential Un teachers (TEAME), Supervis		s particip (ACOA) ed Vess	2.5 to \$1,555 effectiv ate in Alaska Car , Marine Engineer el Personnel (IBU	2.5 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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued Military and Veterans' Affairs (continued) National Guard Military Headquarters (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) trusts is linked to Alaska Care economy plan rates.	i)											
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
Army Guard Facilities Maintenance Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hou r	-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 budget. 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 Month Monthly employer-paid health insurance rate increase from 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) Itrusts is linked to Alaska Care economy plan rates.	nits partici rs (ACOA nsed 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
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 1.4 1004 Gen Fund (UGF) 0.6			1.1	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	0	0	0
Air Guard Facilities Maintenance 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 partici rs (ACOA nsed 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
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 A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.3	SalAdj e 15 hou 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

_	Trans Type Expe	Total enditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued) Military and Veterans' Affairs (continued) Air Guard Facilities Maintenance (continued)												
* 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 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.	s participate ir (ACOA), Mari ed Vessel Pe	n Alaska Car ine Engineer rsonnel (IBU	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. 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 take	SalAdj 15 hours furlo	-2 .4 ugh in FY20	-2.4 117 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) -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	0
Veterans' 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 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.	s participate ir (ACOA), Mari ed Vessel Pe	n Alaska Car ine Engineer rsonnel (IBU	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. 1004 Gen Fund (UGF) 1.2 Veterans Database Grant In 2015, the Office of Veterans' Affairs entered an agreeme database capable of accessing Alaska Department of Moto capturing key data to assist in our veteran outreach efforts. and in use in 16 states. Following favorable review by the A to add funds to the grant allowing creation of an Alaska Inca designed to bring greater visibility to Alaska's incarcerated of	or Vehicle and This progran Alaska Menta arcerated Vet	Permanent n model now l Health Trus erans Datab	Fund Dividend sy v stands as a nation st Board, DMV is to vase (AIVD) applic	stems and onal model aking action ation	0.0	0.0	0.0	0.0	0.0	0	0	0
Specifically, AIVD will identify incarcerated veterans prior to funding resources, mental healthcare programs, and local hadditionally, the program will guide our Justice Outreach Seare used to help minimize recidivism. These pillars include:	nousing assistervice Officer,	ance, six mo	onths prior to rele e "Four Pillars of	ase. Release"								

	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Military and Veterans' Affairs (continued) Military and Veterans' Affairs (continued) Veterans' Services (continued) Veterans Database Grant (continued) disability compensation or pension payments; (2) Ment Clinic or Veteran Centers; (3) Housing - connect vetera Supportive Housing Program (HUDVASH) and counsel veterans to state Vocational Rehabilitation, or a Vetera Presently, the Department does not have sufficient MH supplemental of 50.0 to increase funding authority. If n to identify and provide earned services to incarcerated	al Healthcar ns to Depar ing; and (4) ns Center. TAAR fund a ot approved	tment of Housing VA Vocational Re authority and, as s , the Office of Vet	and Urban Develophabilitation will consume the south of the second such, is requesting the second se	opment -VA onnect g an FY2017								
This is a one-time increment.												
1092 MHTAAR (Other) 50.0 * Allocation Total *		51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		73.4	73.4	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 Monthly employer-paid health insurance rate increase form. 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. A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 6.6	units participers (ACOA) ensed Vess	pate in Alaska Car , Marine Engineer el Personnel (IBU	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
* 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 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 participers (ACOA) ensed Vess	oate in Alaska Car , Marine Engineer sel Personnel (IBU	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) 7.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 hours	-0.2 s furlough in FY20	-0.2 017 and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

_	Trans To Type Expendit	otal ture	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Department of Natural Resources (continued) Administration & Support Services (continued) Office of Project Management & Permitting (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.												
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	
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 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.	SalAdj om \$1,346 to \$1,555 nits participate in Alas ers (ACOA), Marine E ensed Vessel Personr	I1.0 effective S ska Care: ngineers (nel (IBU).	11.0 January 1, 2017 AVTEC teacher: (MEBA), Mt. Edg Although Public	0.0 for Alaska s gecumbe 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 tak		-3.0 n FY2017	-3.0 ' 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) -2.2 1007 I/A Rcpts (Other) -0.8 * Allocation Total *		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 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) It trusts is linked to Alaska Care economy plan rates.	nits participate in Alas rs (ACOA), Marine E rnsed Vessel Personr	ska Care: ngineers (nel (IBU).	AVTEC teachers (MEBA), Mt. Edg 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 FY2018 budget. 1004 Gen Fund (UGF) 8.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak		-3.3 n FY2017	-3.3 ' 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) -3.1 1007 I/A Rcpts (Other) -0.2 * Allocation Total *		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

Numbers and Language

	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) Recorder's Office/Uniform Commercial Code (continue Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj	-2.5 s furlough 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. 1005 GF/Prgm (DGF) -2.5 * Allocation Total *		-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 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 Card), Marine Engineers 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. 1004 Gen Fund (UGF) 1.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj k e 15 hou r	-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 * Allocation Total * * * Appropriation Total *		0.9	0.9 25.5	0.0	0.0	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 tak	SalAdj k e 15 hou 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 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 Card), Marine Engineer sel 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 Governor's FY2018 budget.

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	<u>TMP</u>
Department of Natural Resources (continued) Oil & Gas (continued) Oil & Gas (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month												
(continued)												
1004 Gen Fund (UGF) 30.5 * Allocation Total *		25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		25.8	25.8	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 to 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 cers (ACOA censed Ves	to \$1,555 effective pate in Alaska Car), Marine Engineer 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. 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 to	SalAdj a ke 15 hour		-21 . 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) -0.6 1003 G/F Match (UGF) -0.2 1004 Gen Fund (UGF) -4.6 1005 GF/Prgm (DGF) -9.2 1007 I/A Rcpts (Other) -0.4 1061 CIP Rcpts (Other) -0.3 1105 PF Gross (Other) -2.6 1153 State Land (DGF) -3.1 1154 Shore Fish (DGF) -0.2												
* Allocation Total *		-8.2	-8.2	0.0	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 to 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 cers (ACOA censed Ves	to \$1,555 effectiv pate in Alaska Car), 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) 6.9 Supervisory Unit Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans <u>Type</u> <u>E</u>	Total xpenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
Department of Natural Resources (continued) Fire Suppression, Land & Water Resources (continued) Forest Management & Development (continued) Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be required to	,	urlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -1.9 1155 Timber Rcp (DGF) -0.3 * Allocation Total *	t. —	4.7	4.7	0.0	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 increas Care. Exempt employees and the following bargainir (AVTECTA), Confidential Unit (CEA), Correctional O teachers (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 to ag units participat fficers (ACOA), M alicensed Vessel	e in Alaska Car Iarine Engineer Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec). 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) 9.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-2.6 urlough 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 budge 1002 Fed Rcpts (Fed) -0.6 1004 Gen Fund (UGF) -2.0 * Allocation Total *	t. 	6.6	6.6	0.0	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 Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainir (AVTECTA), Confidential Unit (CEA), Correctional O teachers (TEAME), Supervisory Unit (APEA), and Utemployees (PSEA) and Masters, Mates & Pilots (MN trusts is linked to Alaska Care economy plan rates.	e from \$1,346 to ag units participat fficers (ACOA), M licensed Vessel	e in Alaska Car Iarine Engineer Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec). 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) 17.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-4.0 urlough 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 budge 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	t.											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Department of Natural Resources (continued) Fire Suppression, Land & Water Resources (continued) Fire Suppression Preparedness (continued)												
* Allocation Total *	-	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity Estimate for Fire Suppression Activities for the Fiscal Year Ending June 30, 2017	Suppl	15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0

The initial FY2017 unrestricted general fund appropriation for the Fire Suppression Activity component was \$5,973.0 and totaled \$19,433.4 with federal and statutory designated program receipt authority. Additional federal authority needed in fiscal year 2017 is authorized in sec. 19(d), Ch3, 4SSSLA2016. The total budget needed to meet the state's statutory obligation to provide wildland fire protection on state, municipal, and private lands is estimated to be \$48,633.4, of which \$20,973.0 is unrestricted general funds, \$26,160.4 is federal, and \$1,500.0 is statutory designated program receipts. This request is for the additional \$15 million unrestricted general funds needed for fall 2016 and spring 2017 fires.

2016 Fire Season Summary

During the fire season of 2016 there were a total of 552 fire responses for 499,560 acres burned on both federal and state land. The Division of Forestry protects 90.2 million acres of federal land within state jurisdiction through cooperative agreement that is reimbursed based on acreage. The federal government protects 52.8 million acres of state land within federal jurisdiction through cooperative agreement that is reimbursed based on acreage. During the 2016 fire season the warmer, dry winter and early summer of 2016 then gave way to lightning storms in state protection areas. The season was tempered by rain in the interior but still several wildfires ignited that required significant amounts of state and federal resources in early part of FY2017. Major fires included Tetlin River, Tok River, and McHugh, all large, highly visible fires in the state protection area.

The Division of Forestry continues to be committed to using Alaskan resources to the fullest extent possible. While 2016 was a relatively quiet fire season, even then, resources from the Lower 48 were brought up to assist with the overall effort in FY2017. The utmost concern was the critical McHugh fire just outside of Anchorage which was threatening subdivisions and transportation corridors. Due to the extreme topography and fire/weather conditions, five Interagency Hot Shot Crews, 40 additional personnel, and numerous aircraft from the Lower 48 were utilized to successfully manage this incident.

Once fire activity subsided in Alaska, the Division of Forestry supported Lower 48 firefighting efforts with air tankers, lead planes, a Type I Incident Management Team, one Type 1 crew, five Type 2 Initial Attack crews, seven Type 2 crews, and 393 individuals called out to assist with fires (known as single resource overhead); all on a reimbursable basis from federal sources.

The trend of an extended fire season nationwide has continued. Recently the southeastern United States saw an extended fire season, extreme drought, and multiple ignitions. As a result, a very unusual and extensive late season wildland fires has led to requests of assistance from the states of Kentucky, Tennessee, Virginia, North and South Carolina, Mississippi, Alabama, and Georgia. The Division of Forestry supplied over 80 personnel to assist in firefighting efforts. Staff remained on duty well into December in support of this federal firefighting effort.

2017 Spring Fire Season

Typically, the fire season will begin in April, build rapidly with fires in May, and continue with large, project size fire potential continuing through June, July, and August. The state's ten year averages are trending upward with an average of 350 fires a year and often times over one million acres burned in state protection areas. It is reasonable to anticipate an average or above average fire season and this would include utilizing all available

_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Natural Resources (continued) Fire Suppression, Land & Water Resources (continued) Fire Suppression Activity (continued) Estimate for Fire Suppression Activities for the Fiscal Year Ending June 30, 2017 (continued) state resources as well as sending personnel, aircraft, an spending authorization is anticipated to be \$5,000,000 ba	d supplies		ral government. T	⁻hat								
Long range weather outlook for 2017 is located at http://fit these long range predictions do not go beyond April/May By April the outlook is for above normal activity with the common busy and early start to fire season, particularly along hum urban interface (WUI). The state protection areas have a geographic area. Fires can easily start in the dry, flashy fit exchange of resources with federal cooperators has a high	2017. Febrourrent low stan populate high perceluels such a	uary and March snow pack foresh ed corridors, othe ntage of person of s grasses. Also,	are forecasted to nadowing that the erwise known as t caused fires and c	be normal. re may be a he wildland cover a large								
It is difficult to predict the amount necessary for 2017 fire submitted to the legislature annually and costs that exceeratifications in future fiscal years. 1004 Gen Fund (UGF) 15,000.0		, , , ,	•									
* Allocation Total *	_	15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		15,016.2	5,116.2	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	
Agriculture Agricultural 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.	nits participa rs (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	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) 7.9 Supervisory Unit Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Supervisory Unit (APEA) members will be required to take A similar request is in the Governor's FY2018 budget.	e 15 nours	turiougn in FY20	17 and FY2018.									
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	
North Latitude Plant Material 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 un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h	nits participa rs (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	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) Agriculture (continued) North Latitude Plant Material Center (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) 3.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj s e 15 hou rs	-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 * * * Appropriation Total * *		3.0 9.7	3.0 9.7	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
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 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	oate in Alaska Ca , Marine Enginee sel Personnel (IBL	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) 12.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hour	-9.2 s furlough in FY20	-9 . 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) -0.4 1004 Gen Fund (UGF) -3.1 1005 GF/Prgm (DGF) -1.5 1007 I/A Rcpts (Other) -0.7 1061 CIP Rcpts (Other) -0.8 1200 VehRntITax (DGF) -2.7												
* 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 \$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) It trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	oate in Alaska Ca , Marine Enginee sel Personnel (IBL	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

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Natural Resources (continued) Parks & Outdoor Recreation (continued) Office of History and Archaeology (continued) Health Insurance Increase from \$1,346 to \$1, (continued)	inued)											
A similar request is in the Governor's 1003 G/F Match (UGF) 1.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members with	SalAdj	-1.1 s 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 1 1002 Fed Rcpts (Fed) -0.7 1003 G/F Match (UGF) -0.3 1007 I/A Rcpts (Other) -0.1	FY2018 budget.											
* 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 * * *		15,080.7	5,180.7	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
Pire and Life Safety Fire and Life Safety Fire and Life Safety Health Insurance Increase from \$1,346 to \$1, Monthly employer-paid health insuran Care. Exempt employees and the follo (AVTECTA), Confidential Unit (CEA), teachers (TEAME), Supervisory Unit (Employees (PSEA) and Masters, Materials is linked to Alaska Care economics.	ce rate increase from \$1,346 bwing bargaining units particly Correctional Officers (ACOA; APEA), and Unlicensed Vesses & Pilots (MMP) have union ny plan rates.	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 1004 Gen Fund (UGF) 7.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members wi	SalAdj	-1.6 s 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 Governor's 1004 Gen Fund (UGF) -1.2 1005 GF/Prgm (DGF) -0.4	FY2018 budget.											
* Allocation Total *		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		5.5	5.5	0.0	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, Monthly employer-paid health insuran Care. Exempt employees and the folio (AVTECTA), Confidential Unit (CEA), teachers (TEAME), Supervisory Unit (ce rate increase from \$1,346 owing bargaining units particil Correctional Officers (ACOA)	oate in Alaska Car), Marine Engineer	e: AVTEC teachers (MEBA), Mt. Ed	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
Department of Public Safety (continued) Alaska Fire Standards Council (continued) Alaska Fire Standards Council (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 unio	n health trusts, th	e state's contributio	on to these								
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 a ke 15 hour		-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 * `		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		1.0	1.0	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 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 cers (ACOA censed Ves	to \$1,555 effection pate in Alaska Ca), Marine Enginee sel Personnel (IBI	re: AVTEC teache ers (MEBA), Mt. Ec U). 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) 3.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hou r		-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 *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Total "		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska Bureau of Judicial 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 partici cers (ACOA censed Ves	to \$1,555 effective pate in Alaska Ca), Marine Enginee sel Personnel (IBI	re: AVTEC teache ers (MEBA), Mt. Ec U). 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) 34.4 Supervisory Unit Furlough Contract Terms	SalAdj	-0.7	-0.7	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
epartment of Public Safety (continued) Alaska State Troopers (continued) Alaska Bureau of Judicial Services (continued) Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be required to ta	ke 15 hour	s furlough in FY20	17 and FY2018.									
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 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 sel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec). 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) 33.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hou rs	-1.1 s 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 budget. 1004 Gen Fund (UGF) -1.1												
* 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 ta	SalAdj ke 15 hour s	-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 budget. 1004 Gen Fund (UGF) -15.5 1007 I/A Rcpts (Other) -0.6 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 sel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec). 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) 303.9			007.0		0.0	0.0		0.0	0.0			
* Allocation Total *		287.8	287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	40.4	40.4	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 Public Safety (continued) Alaska State Troopers (continued) Alaska Bureau of Investigation (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Monthly employer-paid health insurance rate increase from	om \$1 346	to \$1 555 offoctiv	o January 1, 2011	7 for Alaska								
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 Ves	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) 40.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hour	-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	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -2.2												
* Allocation Total *		38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers 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 Ves	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) 106.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tall	SalAdj ke 15 hour	-6.5 s furlough in FY20	-6.5 017 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 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	0
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.	nits 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 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

	Trans Type	Total _Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Department of Public Safety (continued) Alaska State Troopers (continued) Alaska Wildlife Troopers Aircraft Section (continued Health Insurance Increase from \$1,346 to \$1,555 per Month												
(continued) 1004 Gen Fund (UGF) 1.3 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		's furlough in FY20	017 and FY2018.									
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -0.3	ι.											
* 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 Monthly employer-paid health insurance rate increas 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 (MN trusts is linked to Alaska Care economy plan rates.	e from \$1,346 ng units partici fficers (ACOA nlicensed 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 budge 1004 Gen Fund (UGF) 1.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required t	SalAdj	-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 budge 1004 Gen Fund (UGF) -0.4	t.											
* 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	496.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program Village Public Safety Officer Program 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 (Miller of the composition of	e from \$1,346 ng units partici fficers (ACOA nlicensed 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 budge 1004 Gen Fund (UGF) 5.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to A similar request is in the Governor's FY2018 budge	SalAdj o take 15 hour	-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

1004 Gen Fund (UGF)

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Public Safety (continued) Village Public Safety Officer Program (continued) Village Public Safety Officer Program (continued)												
* Allocation 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	0	0	0
Council on Domestic Violence and Sexual Assault Council on Domestic Violence and Sexual Assault Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdi	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 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.	rom \$1,346 inits partici ers (ACOA ensed Ves	to \$1,555 effective pate in Alaska Car), Marine Engineer sel Personnel (IBU	e January 1, 2017 e: AVTEC teachers (MEBA), Mt. Ed). Although Publi	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. 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
* * 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 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 Ves	to \$1,555 effective pate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). 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) 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 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 Ves	to \$1,555 effective pate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). 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) 7.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour		-0.7 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	Grants	Misc	<u>PFT</u>	PPT _	TMP
Department of Public Safety (continued) Statewide Support (continued) Training Academy (continued) Supervisory Unit Furlough Contract Terms (continued)												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.7								0.0				
* 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 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 Car), Marine Engineer sel 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	0
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 ta	SalAdj ke 15 hour	-2.7 s furlough in FY20	-2.7 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) -2.0 1007 I/A Rcpts (Other) -0.7 * Allocation Total *		6.0	6.0	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 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	11.1 to \$1,555 effectiv pate in Alaska Car), Marine Engineer sel Personnel (IBU	11.1 e January 1, 2017 e: AVTEC teache rs (MEBA), Mt. Ed l). 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) 11.1 Criminal History Record Information The Department of Public Safety (DPS) is responsible for information. The Statewide Information Technology Sengrant funding to coordinate, administer, and monitor function provide improvement to the timeliness, accuracy, utility a systems and their use for criminal history background of	rices (SWI [*] ds for the C and intersta	TS) component ha Criminal Records a	s received increation E	sed federal Bureau that	525.0	0.0	0.0	0.0	0.0	0	0	0
Increase federal receipt authorization for FY2017 will all Improvement Program (NCHIP) and NICS Act Record In will expire. The funding will be used to purchase validation	nprovemer	nt Program (NARIF) federal grant m	oney that								

	Trans Type	Total Expenditure	Personal Services	Travel _	Services C	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Department of Public Safety (continued) Statewide Support (continued) Statewide Information Technology Services (continued) Criminal History Record Information (continued) equipment, the cost of installing them in the highest volur System (ACS) positions to continue to improve the quality continue to promote data exchange standards between of positive effect on reducing the number of felony conviction collection and submission of criminal fingerprints from data	ne court h of crimin riminal jus ns without	al history disposit tice agency syste fingerprints and i	ion. These improvems which has an reduce the time be	ements will immediate								
A \$600.0 increase is included in the FY2018 Governor's I 1002 Fed Rcpts (Fed) 718.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj	-4.6 s furlough in FY20	-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 *		724.6	159.6	40.0	525.0	0.0	0.0	0.0	0.0	0	0	
Anocation Total		724.0	133.0	40.0	323.0	0.0	0.0	0.0	0.0	O	O	O
Laboratory 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 Officet teachers (TEAME), Supervisory Unit (APEA), and Unlicet Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its particip s (ACOA) ised Vess	oate in Alaska Car , Marine Engineer 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 budget. 1004 Gen Fund (UGF) 9.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hour s	-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 * * * Appropriation Total * * * * Agency Total * *		6.7 750.0 1,257.7	6.7 185.0 692.7	0.0 40.0 40.0	0.0 525.0 525.0	0.0 0.0 0.0	0.0 0.0 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 Revenue Taxation and Treasury Tax Division 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 particip	oate in Alaska Cai	re: AVTEC teache	ers	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) Tax Division (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP)												
trusts is linked to Alaska Care economy plan rates.	Thave dillor	Tricular tradio, tric	State 3 contribute	on to these								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 26.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hou r	-10.6 s furlough in FY20	-10.6 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) -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 fi Care. Exempt employees and the following bargaining to (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 participers (ACOA) ensed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ed). 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) 7.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hou rs	-0.8 s 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 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 ta	SalAdj a ke 15 hou rs	-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	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	ТМР
epartment of Revenue (continued)	туре	Lxpend run e	Jei vices	II avel	Jei v ices	Commodities	<u> </u>	di dilus	III SC	<u> </u>		
Taxation and Treasury (continued) Permanent Fund Dividend Division (Supervisory Unit Furlough Contract Term Supervisory Unit (APEA) member	is (continued)	furlough in FY20	017 and FY2018.									
A similar request is in the Governo 1050 PFD Fund (Other) -3.5												
* Allocation Total * * * Appropriation Total * *		-3.5 18.9	-3.5 18.9	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 Monthly employer-paid health insu Care. Exempt employees and the (AVTECTA), Confidential Unit (CE teachers (TEAME), Supervisory U Employees (PSEA) and Masters, trusts is linked to Alaska Care ecc	urance rate increase from \$1,346 following bargaining units participEA), Correctional Officers (ACOA) Init (APEA), and Unlicensed Vess Mates & Pilots (MMP) have union	ate in Alaska Car , Marine Engineer 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 Governo 1003 G/F Match (UGF) 13.7 1004 Gen Fund (UGF) 1.2 Supervisory Unit Furlough Contract Term Supervisory Unit (APEA) member	7 2 I s SalAdj	-8.1 furlough in FY20	-8.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governorm 1002 Fed Rcpts (Fed) -5.2 1003 G/F Match (UGF) -2.7 1004 Gen Fund (UGF) -0.2 * Allocation Total *	27	6.8	6.8	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	
Administration and Support Commissioner's Office Health Insurance Increase from \$1,346 to Monthly employer-paid health insu Care. Exempt employees and the (AVTECTA), Confidential Unit (CE teachers (TEAME), Supervisory U Employees (PSEA) and Masters, trusts is linked to Alaska Care ecc	urance rate increase from \$1,346 following bargaining units participEA), Correctional Officers (ACOA) Init (APEA), and Unlicensed Vess Mates & Pilots (MMP) have union	ate in Alaska Car , Marine Engineer 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 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	

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued) Administration and Support (continued) Administrative 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.	nits partici ers (ACOA ensed Vess	pate in Alaska Ca), Marine Enginee sel Personnel (IBI	ire: AVTEC teach ers (MEBA), Mt. E J). Although Pub	ners 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) 2.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour	-2.6 s furlough in FY2	-2.6 017 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 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 ta	SalAdj k e 15 hou r	-0.6 s furlough in FY2	-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.												
* Allocation Total * * Appropriation Total * *		-0.6 0.0	-0.6 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 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 (IBI	ire: AVTEC teach ers (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. 1037 GF/MH (UGF) 4.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj k e 15 hour	-0.6 s furlough in FY2	-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												

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued) Alaska Mental Health Trust Authority (continued) Long Term Care Ombudsman Office (continued)												
* 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 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.	nits particip rs (ACOA) nsed Vess	oate in Alaska Car , Marine Engineer el 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) 4.5												
* 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 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) h trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	oate in Alaska Car , Marine Engineer el 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) 0.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hour s	-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) -0.1 1007 I/A Rcpts (Other) -0.1 1061 CIP Rcpts (Other) -0.5 * 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 tak	SalAdj e 15 hour s	-1.1 s 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 budget.												

1004 Gen Fund (UGF)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Transportation and Public Facilities (co Administration and Support (continued) Equal Employment and Civil Rights (continued) Supervisory Unit Furlough Contract Terms (continued) 1061 CIP Rcpts (Other) -0.8	ntinued)										
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	oate in Alaska Car , Marine Engineer 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) 1.3												
1004 Gen Fund (UGF) 1.3 * 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 take	SalAdj k e 15 hour s	-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. 1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -0.6												
* 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 k e 15 hour s	-6.1 s 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 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) 4.6	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
* Allocation Total *		-1.5	-1.5	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	TMF
rtment of Transportation and Public	Facilities (continued))										
Iministration and Support (continued)	,											
Information Systems and Services												
Health Insurance Increase from \$1,346 to \$1,5	555 per Month SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Monthly employer-paid health insuranc	e rate increase from \$1,346 t	o \$1,555 effectiv	e January 1, 2017	for Alaska								
Care. Exempt employees and the follow												
(AVTECTA), Confidential Unit (CEA), C												
teachers (TEAME), Supervisory Unit (A												
Employees (PSEA) and Masters, Mater		health trusts, the	e state's contributi	on to these								
trusts is linked to Alaska Care economy	y pian rates.											
A similar request is in the Governor's F	Y2018 budget.											
1004 Gen Fund (UGF) 3.6	. 20 . 0 Daagot.											
Supervisory Unit Furlough Contract Terms	SalAd.i	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Supervisory Unit (APEA) members will												
, , ,	·	Ü										
A similar request is in the Governor's F	Y2018 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												
1076 Marine Hwy (DGF) -0.4	-	0.0		0.0	0.0	0.0	0.0	0.0				
* Allocation Total *		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Statewide Procurement												
Health Insurance Increase from \$1,346 to \$1,5	555 per Month SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Monthly employer-paid health insurance					0.0	0.0	0.0	0.0	0.0	U	U	
Care. Exempt employees and the follow												
(AVTECTA), Confidential Unit (CEA), C												
teachers (TEAME), Supervisory Unit (A												
Employees (PSEA) and Masters, Mate												
trusts is linked to Alaska Care economy												
A similar request is in the Governor's F	Y2018 budget.											
1004 Gen Fund (UGF) 1.2												
Supervisory Unit Furlough Contract Terms	SalAdj	-1.1	-1.1	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	017 and FY2018.									
A similar request is in the Governor's F	V2018 hudget											
1004 Gen Fund (UGF) -0.3	12010 budget.											
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	
Central Region Support Services												
Health Insurance Increase from \$1,346 to \$1,5	555 per Month SalAdj	2.5	2.5	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	<u>TMP</u>
Department of Transportation and Public Facilities (co Administration and Support (continued) Central Region Support Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Care. Exempt employees and the following bargaining u	nits participa	ate in Alaska Ca										
(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.	ensed Vesse	el Personnel (IBL	l). Although Public	Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.5 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 to tal				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) -0.3 1027 IntAirport (Other) -0.1 1061 CIP Ropts (Other) -0.4												
* Allocation Total * `	_	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region 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.	inits participa ers (ACOA), ensed Vesse	ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Edo I). 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) 1.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tall	SalAdj ke 15 hours	-0.6 furlough in FY20	-0.6 117 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 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	0
Southcoast Region 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)	inits participa ers (ACOA), ensed Vesse	ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Edo I). 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
partment of Transportation and Public Facilities Administration and Support (continued) Southcoast Region Support Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Monti (continued) trusts is linked to Alaska Care economy plan rates.	`	d)										
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 3.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-1.0 rs furlough in FY2	-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 budge 1004 Gen Fund (UGF) -0.3 1061 CIP Rcpts (Other) -0.7	et.											
* 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 Monti Monthly employer-paid health insurance rate increa: 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 (M trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units partici Officers (ACOA Inlicensed Ves	pate in Alaska Ca), Marine Enginee sel Personnel (IB	are: AVTEC teache ers (MEBA), Mt. Ed U). 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 budge 1004 Gen Fund (UGF) 0.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-2.5 rs furlough in FY2	-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 1004 Gen Fund (UGF) -0.1 1244 AirptRcpts (Other) -2.2 1245 AirPrt IA (Other) -0.2	et.											
* Allocation Total *		-2.2	-2.2	0.0	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	SalAdj to take 15 houi	-7.0 rs furlough in FY2	-7.0 017 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 budge 1061 CIP Rcpts (Other) -7.0 Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional Conteachers (TEAME), Supervisory Unit (APEA), and Usemployees (PSEA) and Masters, Mates & Pilots (M	n SalAdj se from \$1,346 ng units partici Officers (ACOA Inlicensed Ves	pate in Alaska Ca), Marine Enginee sel Personnel (IB	are: AVTEC teache ers (MEBA), Mt. Ed U). Although Publ	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	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (cor Administration and Support (continued) Program Development and Statewide Planning (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) 0.2 * Allocation Total *		-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Total "		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Measurement Standards & Commercial Vehicle Enforcel 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) he trusts is linked to Alaska Care economy plan rates.	SalAdj n \$1,346 its particips (ACOA) sed Vess	oate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). 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) 2.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 2 15 hou rs	-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) -0.5 1005 GF/Prgm (DGF) -1.0 1061 CIP Rcpts (Other) -0.9 1215 UCR Rcpts (Other) -0.2												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-4.8	-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 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) he trusts is linked to Alaska Care economy plan rates.	ts particips (ACOA) sed Vess	pate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ed). 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) 0.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hour s	-5.5 s furlough in FY20	-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.												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Transportation and Public Facilities (concepts) Design, Engineering and Construction (continued) Statewide Public Facilities (continued) Supervisory Unit Furlough Contract Terms (continued) 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) -5.4	ontinued	I)										
* 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 tal	SalAdj ke 15 hou r	-12.0 s furlough 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 Rcpts (Other) -12.0 * Allocation Total *		-12.0	-12.0	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 (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 teacher s (MEBA), Mt. Edg). 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 FY2018 budget. 1004 Gen Fund (UGF) 1.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hour	-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
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.2 * Allocation Total *		0.1	0.1	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 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	0.1 to \$1,555 effectiv pate in Alaska Car), Marine Engineer sel Personnel (IBU	0.1 e January 1, 2017 e: AVTEC teacher s (MEBA), Mt. Edg). Although Public	0.0 for Alaska s gecumbe 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 hour	-21.5 s furlough in FY20	-21.5 17 and FY2018 .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Transportation and Public Facilities (con Design, Engineering and Construction (continued) Central Design and Engineering Services (continued) Supervisory Unit Furlough Contract Terms (continued) 1004 Gen Fund (UGF) -0.1 1061 CIP Repts (Other) -21.4	ntinued)										
* Allocation Total *		-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 Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur (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.	nits particip rs (ACOA) nsed Vess	oate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teaches s (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) 0.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hou rs	-19.1 s furlough in FY20	-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 Ropts (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 fro Care. Exempt employees and the following bargaining ur (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.	nits particip rs (ACOA) nsed Vess	oate in Alaska Car), Marine Engineer sel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec). 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) 0.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hou rs	-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
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.6 1005 GF/Prgm (DGF) -0.2 1061 CIP Acta (Other) -13.3		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* 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

Numbers and Language

	Trans Type Ex	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued) Design, Engineering and Construction (continued) Central Region Construction and CIP Support (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month Sa Monthly employer-paid health insurance rate increase from \$ Care. Exempt employees and the following bargaining units (AVTECTA), Confidential Unit (CEA), Correctional Officers (A teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Employees (PSEA) and Masters, Mates & Pilots (MMP) have trusts is linked to Alaska Care economy plan rates.	al Adj \$1,346 to \$ participate ACOA), Ma d Vessel F	e in Alaska Car arine Engineer Personnel (IBU	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) 0.1 Supervisory Unit Furlough Contract Terms Sa Supervisory Unit (APEA) members will be required to take 15	alAdj 5 hours fu i	-12.7 rlough in FY20	-12 . 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. 1061 CIP Rcpts (Other) -12.7 * Allocation Total *		-12.6	-12.6	0.0	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 Sa Monthly employer-paid health insurance rate increase from \$ Care. Exempt employees and the following bargaining units (AVTECTA), Confidential Unit (CEA), Correctional Officers (A teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Employees (PSEA) and Masters, Mates & Pilots (MMP) have trusts is linked to Alaska Care economy plan rates.	participate ACOA), Mad d Vessel F	e in Alaska Car arine Engineer Personnel (IBU	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) 0.5 Supervisory Unit Furlough Contract Terms Sa Supervisory Unit (APEA) members will be required to take 15	alAdj 5 hours fu i	-11.7 rlough in FY20	-11.7 017 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. 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	0
Southcoast Region Construction 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 p (AVTECTA), Confidential Unit (CEA), Correctional Officers (A teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Employees (PSEA) and Masters, Mates & Pilots (MMP) have trusts is linked to Alaska Care economy plan rates.	participate ACOA), Mad d Vessel F	e in Alaska Car arine Engineer Personnel (IBU	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)

	_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation at Design, Engineering and Const Southcoast Region Construct Supervisory Unit Furlough Contra Supervisory Unit (APEA)	truction (continued) `ion (continued)	SalAdj	-6.9	-6.9 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 1004 Gen Fund (UGF) 1061 CIP Rcpts (Other) * Allocation Total * * * Appropriation Total * *	Governor's FY2018 budget. -0.2 -6.7	-	-6.6 -100.9	-6.6 -100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0 0
State Equipment Fleet State Equipment Fleet Supervisory Unit Furlough Contra	act Terms members will be required to tak	SalAdj e 15 hours	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
, , ,	Governor's FY2018 budget. -2.7	-	-2.7 -2.7	-2.7 -2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0 0
explicit tracking of airport fuel tax collections, code	s es were created in response to revenues. Code 1239 (Aviation 1244 (Rural Airport Receipts) to Rural Airport Receipts I/A) to tra	Fuel Tax) track appr	was created to to priations of rura	rack appropriation: al airport lease / otl	s of aviation ner	0.0	0.0	0.0	0.0	0.0	0	0	0
was inadvertently missed	has one position that provides a			· ·									
The FY2018 Governor's b 1005 GF/Prgm (DGF) 1244 AirptRcpts (Other) Health Insurance Increase from \$ Monthly employer-paid he Care. Exempt employees (AVTECTA), Confidential teachers (TEAME), Super	budget accurately reflects this challenges accurately reflects this challenges accurately reflects this challenges accurately reflects this challenges accurately accurate the following bargaining urunit (CEA), Correctional Officervisory Unit (APEA), and Unliced Masters, Mates & Pilots (MMP) has the control of the contro	SalAdj m \$1,346 t nits participa rs (ACOA), nsed Vesse	ate 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

	<u>-</u> _	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (co Highways, Aviation and Facilities (continued) Central Region Facilities (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.	ontinued)										
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 ta	SalAdj ke 15 hou r	-0.9 s furlough in FY20	-0.9 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) -0.9 * Allocation Total *		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation Total		1.5	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Northern Region 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 Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participers (ACOA) ensed Vess	oate in Alaska Car), Marine Engineer sel 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) * Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region 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 participers (ACOA) ensed Vess	oate in Alaska Car), Marine Engineer sel 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) 1.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hour s	-0.5 s furlough in FY20	-0.5 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) -0.5												
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	10.5	10.5	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 Transportation and Public Facilities (con Highways, Aviation and Facilities (continued) Central Region Highways and Aviation (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)	tinued)											
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) hat trusts is linked to Alaska Care economy plan rates.	ts participa s (ACOA), sed Vesse	ate in Alaska Ca Marine Enginee I Personnel (IB	ire: AVTEC teache ers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 10.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 15 hours	-3.9 furlough in FY2	-3.9 017 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) -3.7 1061 CIP Rcpts (Other) -0.2												
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation 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 participa s (ACOA), sed Vesse	ate in Alaska Ca Marine Enginee I Personnel (IB	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) 14.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 15 hours	-5.0 furlough in FY2	-5.0 017 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) -4.5 1061 CIP Rcpts (Other) -0.5	_											
* 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 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.	ts participa s (ACOA), sed Vesse	ate in Alaska Ca Marine Enginee I Personnel (IB	ire: AVTEC teache ers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued) Southcoast Region Highways and Aviation (continued Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)		d)										
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 ta	SalAdj a ke 15 hou d	-1.3 rs 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. 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 ta A similar request is in the Governor's FY2018 budget.	SalAdj a ke 15 hou l	-0.2 rs furlough in FY20	-0.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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 ta	SalAdj a ke 15 hou d	-5.3 rs furlough in FY20	-5.3 017 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. 1027 IntAirport (Other) -5.3 * 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 required to ta	SalAdj a ke 15 hou	-1.3 rs 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. 1027 IntAirport (Other) -1.3												
* 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 Maintenance Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a ke 15 hou d	-1.0 rs 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 budget.												

1027 IntAirport (Other)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Department of Transportation and Public Facilities (International Airports (continued)	•											
Anchorage Airport Field and Equipment Maintenance * Allocation Total *	e (continue <u>a</u>	-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 required to	SalAdj take 15 hours f	-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 budget. 1027 IntAirport (Other) -1.1 * 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 required to	SalAdj take 15 hours f	-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 budget. 1027 IntAirport (Other) -0.8 * 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 required to	SalAdj take 15 hours f	-2 . 6 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. 1027 IntAirport (Other) -2.1 1061 CIP Rcpts (Other) -0.5												
* 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 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-0 .4 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. 1027 IntAirport (Other) -0.4	. –	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Fairbanks Airport Operations Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours f	-0.4 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. 1027 IntAirport (Other) -0.4		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Fairbanks Airport Safety 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

Numbers and Language

-0.4 -13.5 853.5 1,555 effective in Alaska Care arine Engineers ersonnel (IBU)	-0.4 -0.4 -13.5 853.5 e January 1, 2017 e: (MEBA), Mt. Ed b). Although Publi state's contribution	rs gecumbe c 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
-13.5 853.5 1,555 effective in Alaska Cara ersonnel (IBU) alth trusts, the	-13.5 853.5 e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ed). Although Publi state's contribution 853.5	0.0 for Alaska rs gecumbe c Safety on to these	0.0	0.0	0.0	0.0	0.0	0	0	(
-13.5 853.5 1,555 effective in Alaska Cara ersonnel (IBU) alth trusts, the	-13.5 853.5 e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ed). Although Publi state's contribution 853.5	0.0 for Alaska rs gecumbe c Safety on to these	0.0	0.0	0.0	0.0	0.0	0	0	(
1,555 effective in Alaska Care in Alaska Care irine Engineers ersonnel (IBU) alth trusts, the	e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ed). Although Publi state's contribution	for Alaska rs gecumbe c Safety on to these								
		0.0	0.0	0.0	0.0	0.0	0.0	O	O	,
	-2.0 17 and FY2018 .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
-1.6 lough in FY20	-1.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
	1.6									
-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	Ü	U	(
-2 .1 lough in FY20	-2.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-1.6 Flough in FY20 -1.6	-1.6 -1.6 rlough in FY2017 and FY2018.	-1.6 -1.6 0.0 Olough in FY2017 and FY20181.6 0.0 Olough in F220182.1 0.0	-1.6 -1.6 0.0 0.0 lough in FY2017 and FY2018. -1.6 -1.6 0.0 0.0 -2.1 -2.1 0.0 0.0	-1.6 -1.6 0.0 0.0 0.0 0.0 clough in FY2017 and FY2018. -1.6 -1.6 0.0 0.0 0.0 0.0 -2.1 -2.1 0.0 0.0 0.0	-1.6 -1.6 0.0 0.0 0.0 0.0 0.0 clough in FY2017 and FY2018. -1.6 -1.6 0.0 0.0 0.0 0.0 0.0 0.0 -2.1 -2.1 0.0 0.0 0.0 0.0	-1.6 -1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -2.1 -2.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0	-1.6 -1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	-1.6 -1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	-1.6 -1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

1076 Marine Hwy (DGF)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facili Marine Highway System (continued) Marine Shore Operations (continued)	ities (continued)											
* Allocation Total *	_	-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 Terms Supervisory Unit (APEA) members will be requ	SalAdj uired to take 15 hours t	-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
A similar request is in the Governor's FY2018 1061 CIP Rcpts (Other) -0.1 1076 Marine Hwy (DGF) -2.4	budget.											
* Allocation Total *		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		845.3	845.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		745.2	745.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judiciary Alaska Court System Appellate Courts Health Insurance Increase from \$1,346 to \$1,555 per Monthly employer-paid health insurance rate in Care. Exempt employees and the following ba (AVTECTA), Confidential Unit (CEA), Correction teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pilotrusts is linked to Alaska Care economy plan re	ncrease from \$1,346 to rgaining units participa onal Officers (ACOA), and Unlicensed Vesse tts (MMP) have union hates.	ite 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 1004 Gen Fund (UGF) 67.7	budget.											
* 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 Monthly employer-paid health insurance rate in Care. Exempt employees and the following ba (AVTECTA), Confidential Unit (CEA), Correctic teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pilo trusts is linked to Alaska Care economy plan re	ncrease from \$1,346 to orgaining units participa onal Officers (ACOA), and Unlicensed Vesse ots (MMP) have union h	ite 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 1004 Gen Fund (UGF) 727.9 Justice for All Grant On November 8, 2016, the National Center for for All grant for the next phase of the state's coneeded for this project as the funding source is sufficient program receipt authority to accept the	Suppl State Courts awarded ommitment to access to strongh a nonprofit a	justice. A supp	lemental budget r	equest is	19.0	2.0	0.0	0.0	0.0	0	0	1

Capital

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* Allocation Total * * Administration and Support Health Insurance Increase from \$1,346 to \$1,555 per Month									
* Allocation Total * Administration and Support Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 93.4 Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective Care. Exempt employees and the following bargaining units participate in Alaska Care (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU) Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the strusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 93.4 * Allocation Total * 93.4 Appropriation Total *									
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective Care. Exempt employees and the following bargaining units participate in Alaska Care (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU) Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the 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 * 93.4 * Appropriation Total *	792.9	14.0	19.0	2.0	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 \$1,346 to \$1,555 effective Care. Exempt employees and the following bargaining units participate in Alaska Care (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU) Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 93.4 * Allocation Total * 93.4 Appropriation Total *									
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective Care. Exempt employees and the following bargaining units participate in Alaska Care (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU) Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the trusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 93.4 * Allocation Total * 93.4 * Appropriation Total * 989.0	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU) Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the strusts is linked to Alaska Care economy plan rates. A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 93.4 * Allocation Total * 93.4 * Appropriation Total * 989.0	January 1, 201	7 for Alaska	0.0	0.0	0.0	0.0	0.0	U	U
* Appropriation Total * 93.4 * Appropriation Total * 989.0	(MEBA), Mt. Ed Although Pub	lgecumbe ic Safety							
* Allocation Total * 93.4 * Appropriation Total * 989.0									
* Appropriation Total * * 989.0			0.0						
	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
herapeutic Courts		14.0	19.0	2.0	0.0	0.0	0.0	U	0
	954.0								
Therapeutic Courts	954.0								
Palmer Therapeutic Court Expansion Suppl 100.0							0 0	0	0
On September 13, 2016, the Alaska Court System (ACS) was awarded a three-year for	0.0	0.0	90.0	10.0	0.0	0.0	0.0	U	U
established state therapeutic court in Palmer. Although the ACS has sufficient, author within the Trial Court Appropriation, the Therapeutic Court Appropriation does not hav	0.0 deral grant to e	xpand an	90.0	10.0	0.0	0.0	0.0	U	U
accept the federal grant funds from the U.S. Department of Justice.	0.0 deral grant to e zed federal rece	xpand an eipt authority	90.0	10.0	0.0	0.0	0.0	U	U

Numbers and Language

Trans Total Personal Capital Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT Judiciary (continued) Therapeutic Courts (continued) Therapeutic Courts (continued) Palmer Therapeutic Court Expansion (continued) The federal grant funds will be used to increase services provided in the Palmer Therapeutic Court. Currently, the Palmer Coordinated Resources Project (CRP) accepts offenders with mental illness and other co-occurring disorders. With this funding, the ACS plans to add a adult drug/DUI court targeting high-risk, high-needs offenders to provide an alternative for offenders without a diagnosed mental illness who could benefit from the rehabilitative model of a therapeutic court. The Palmer CRP currently serves 25 participants and is at capacity. ACS is planning to add the capacity to serve 30 additional participants under this expansion with lengths of stay ranging from 12-18 months and averaging 16 months. The ACS anticipates serving 60-90 participants during the grant period depending on participants' clinical needs. These federal funds will be used to hire an Alcohol Safety Action Program (ASAP) Probation Officer through the longstanding interagency agreement with the Alaska Department of Health and Social Services (AKDHSS) which provides all the Probation Officers for Alaska's therapeutic courts. Funds will also be used for drug testing services, drug/alcohol testing supplies, and general office supplies. A \$200.0 increase is included in the Governor's budget. 1002 Fed Rcpts (Fed) 100.0 0.0 0.0 0.0 Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 35.8 0.0 0.0 0.0 0 0 Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution 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) 35.8 Palmer Safe Babies Project Supp1 51.2 17.2 25.0 9.0 0.0 0.0 0.0 0.0 0 0 On January 6, 2017, the Mat-Su Foundation awarded the Alaska Court System a \$51,200 Safe Babies grant to

On January 6, 2017, the Mat-Su Foundation awarded the Alaska Court System a \$51,200 Safe Babies grant to complete the planning process for a new family therapeutic court in Palmer. A supplemental budget request is needed for this project as the funding source is through a non-profit and the Alaska Court System does not have sufficient program receipt authority to accept these funds.

The Safe Babies grant will be used during FY17 to prepare for the initial implementation of this new family therapeutic court. The Safe Babies funding will allow the court system to address two primary tasks which will complete the planning process:

- (1) Finalize the therapeutic court's operational policies and procedures;
- (2) Establish working agreements between the therapeutic court and community providers.

The amount requested for FY17 is for three months of operating funding that will be used 1) to hire a part-time, non-permanent project coordinator to oversee this project; 2) travel funding for a team to conduct an onsite visit to a location at which a Safe Babies project is in operation, and; 3) funding for office furniture and supplies. The

	Trans	Total xpenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
ludicion/ (continued)		xpend ruire	Jei vices	II avei	Jei vices	Collillod Letes	<u> </u>	di diles	11130	<u> </u>	<u> </u>	IMP
Judiciary (continued) Therapeutic Courts (continued) Therapeutic Courts (continued) Palmer Safe Babies Project (continued) project coordinator will engage community stakeholders child welfare agencies, and related child-serving organiz services for young children in the child welfare system. I further harm while addressing the harm already done an system that prevent families from succeeding.	zations work to The goals of th	gether, share i	nformation, and enclude protecting	expedite babies from								
A similar request is in the FY2018 Governor's budget. 1108 Stat Desig (Other) 51.2												
* Allocation Total *		187.0	53.0	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		187.0	53.0	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct Commission on Judicial Conduct 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 ers (ACOA), M ensed Vessel	e in Alaska Car larine Engineer Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec). 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) 2.5												
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council Judicial 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 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 participate ers (ACOA), M ensed Vessel	e in Alaska Car arine Engineer Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ec). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.8 * Allocation Total *		0.0	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		8.8	8.8 8.8	0.0 0.0		0.0	0.0 0.0	0.0	0.0			0
* * Appropriation Total * *		8.8			0.0	0.0			0.0	0	0	0
* * * Agency Total * * *		1,187.3	1,018.3	39.0	118.0	12.0	0.0	0.0	0.0	0	0	1

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
egislature												
Budget and Audit Committee												
Legislative Audit												
Health Insurance Increase from \$1,346 to \$1,555 per Mont	•	56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increa Care. Exempt employees and the following bargain												
(AVTECTA), Confidential Unit (CEA), Correctional (Officers (ACOA)	, Marine Enginee	rs (MEBA), Mt. E	dgecumbe								
teachers (TEAME), Supervisory Unit (APEA), and U												
Employees (PSEA) and Masters, Mates & Pilots (M trusts is linked to Alaska Care economy plan rates.		health trusts, the	e state's contribu	tion to these								
, .												
A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) 56.5	et.											
* Allocation Total *		56.5	56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance												
Health Insurance Increase from \$1,346 to \$1,555 per Mont	th SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increa					0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Care. Exempt employees and the following bargain												
(AVTECTA), Confidential Unit (CEA), Correctional (
teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (M												
trusts is linked to Alaska Care economy plan rates.	iivii / iiave ariioi	rneam masts, the	, state 5 continua	ion to these								
A similar request is in the Governor's FY2018 budg	et.											
1004 Gen Fund (UGF) 58.8 Technical Correction Transferring Reduction for 5-day	Tr0ut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough from Legislative Finance to Legislative Operating Budget		72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Reductions associated with furloughs were inadver to House and Senate Finance committees. This am			perating budget	rather than								
Offsetting amendmentsand supplemental transact	tionsare includ	ed in the HFC an	d SFC budgets.									
Senate Finance's portion is -\$26.0 and House Final 1004 Gen Fund (UGF) -72.8	nce's portion is -	\$46.8.										
L Reapprop FY17 lapsing op bal from Budget and Audit	ReAprop	-3,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
Committee for cap: renovation, repair, & technology												
improvments												
1004 Gen Fund (UGF) -3,120.0 * Allocation Total *		-3,134.0	-14.0	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
		0,20.00	1110	0.0	0.0	0.0	0.0	0.0	0,120.0	Ü	Ü	Ŭ
Committee Expenses			4 4	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 Mont Monthly employer-paid health insurance rate increa	•	4.4	4.4	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 U												
Employees (PSEA) and Masters, Mates & Pilots (M	IMP) have union	health trusts, the	e state's contribu	tion to these								

	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Legislature (continued)												
Budget and Audit Committee (continued)												
Committee Expenses (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) 4.4	_											
* Allocation Total *		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		-3,073.1	46.9	0.0	0.0	0.0	0.0	0.0	-3,120.0	0	0	0
Legislative Council												
Salaries and Allowances												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from	om \$1,346 to	\$1,555 effective	e January 1, 2017	7 for Alaska								
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 n	eaim trusts, the	state's contribution	on to these								
tiusts is linked to Alaska Gare economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 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 from	om \$1,346 to	\$1,555 effective	e January 1, 2017	7 for Alaska								
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)	have union h	ealth 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) 88.2												
Rental Income (associated with Anch Benson Building) to	Suppl	514.0	0.0	0.0	514.0	0.0	0.0	0.0	0.0	0	0	0
be used to pay operating costs of legislatively owned												
buildings	directly on a	unad buildings (an annound to bu	ildina oosto								
the receipts belong in admin servicesthey pay the bills into a lease	directly on ov	vnea bullaings (as opposed to bu	iliding costs								
1005 GF/Prgm (DGF) 514.0												
L Reapprop FY17 lapsing op bal from Legislative Council for	ReAprop	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	0	0	0
cap: renovation, repair, & technology improvments												
1004 Gen Fund (UGF) -380.0	_											
* Allocation Total *		222.2	88.2	0.0	514.0	0.0	0.0	0.0	-380.0	0	0	0

Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
nits participa ers (ACOA), ensed Vesse	ate in Alaska Ca Marine Enginee el 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
-	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
nits participa ers (ACOA), ensed Vesse	ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety								
_	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
nits participa ers (ACOA), ensed Vesse	ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety								
-	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
nits participarts (ACOA), ensed Vesse	ate in Alaska Ca Marine Enginee el 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
	SalAdj om \$1,346 t nissed Vesse have union SalAdj om \$1,346 t nissed Vesse have union SalAdj om \$1,346 t nissed Vesse have union SalAdj om \$1,346 t nissed Vesse have union	SalAdj 2.5 SalAdj 2.5 SalAdj 3.46 to \$1,555 effective into the participate in Alaska Cares (ACOA), Marine Enginee insed Vessel Personnel (IBL) thave union health trusts, the into the participate in Alaska Cares (ACOA), Marine Enginee insed Vessel Personnel (IBL) thave union health trusts, the into the participate in Alaska Cares (ACOA), Marine Enginee in SalAdj 8.8 SalAdj 8.8 SalAdj 8.8 SalAdj 8.8 SalAdj 8.8 sits participate in Alaska Cares (ACOA), Marine Enginee in SalAdj 8.8 sits participate in Alaska Cares (ACOA), Marine Enginee in SalAdj 8.8 sits participate in Alaska Cares (ACOA), Marine Enginee in SalAdj 8.8 sits participate in Alaska Cares (ACOA), Marine Enginee in SalAdj 8.8 sits participate in Alaska Cares (ACOA), Marine Enginee in SalAdj 8.8 sits participate in Alaska Cares (ACOA), Marine Enginee in SalAdj 8.8	SalAdj 2.5 2.5 SalAdj 3.46 to \$1,555 effective January 1, 201 inits participate in Alaska Care: AVTEC teachers (ACOA), Marine Engineers (MEBA), Mt. Ensed Vessel Personnel (IBU). Although Publication of the state	SalAdj 2.5 2.5 0.0 SalAdj 2.5 2.5 0.0 SalAdj 2.5 2.5 0.0 SalAdj 2.5 2.5 0.0 SalAdj 3.1 39.1 39.1 0.0 SalAdj 49.1 2.1 0.0 SalAdj 59.1 39.1 0.0 SalAdj 59.1 39.1 0.0	Type Expenditure Services Travel Services SalAdj 2.5 2.5 0.0 0.0 om \$1,346 to \$1,555 effective January 1, 2017 for Alaska nits participate in Alaska Care: AVTEC teachers res (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe maked Vessel Personnel (IBU). Although Public Safety have union health trusts, the state's contribution to these 2.5 2.5 0.0 0.0 SalAdj 39.1 39.1 0.0 0.0 SalAdj 39.1 39.1 0.0 0.0 m \$1,346 to \$1,555 effective January 1, 2017 for Alaska nits participate in Alaska Care: AVTEC teachers res (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe maked Vessel Personnel (IBU). Although Public Safety have union health trusts, the state's contribution to these 39.1 39.1 0.0 0.0 SalAdj 2.1 2.1 0.0 0.0 SalAdj 2.1 2.1 0.0 0.0 SalAdj 8.8 8.8 0.0 0.0	SalAdj 2.5 2.5 0.0 0.0 0.0 0.0 0.0	SalAdj 2.5 2.5 0.0 0.0 0.0 0.0 0.0	SalAdj 2.5 2.5 0.0 0	SalAdj 2.5 2.5 0.0 0	SalAdj 2.5 2.5 0.0 0	SalAdj 2.5 2.5 0.0 0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued) Legislative Council (continued) Office of Victims Rights (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) 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 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 particip ers (ACOA), ensed Vess	ate in Alaska Car Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed). 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) 12.6												
* Allocation Total *	-	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent - Other than Anchorage FY17 Existing Lease Obligations and Operating Costs 1004 Gen Fund (UGF) 96.0 * Allocation Total *	ge 716 W. Suppl	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		458.6	228.6	0.0	610.0	0.0	0.0	0.0	-380.0	0	0	0
Information and Teleconference Information and Teleconference 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 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 particip ers (ACOA), ensed Vess	ate in Alaska Car Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed). 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) 50.2 L Reapprop FY17 lapsing op bal from Information and Teleconference for cap: renovation, repair, & technology improvments 1004 Gen Fund (UGF) -55.0	ReAprop	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0	0	0	0
* Allocation Total * * Appropriation Total *	-	-4.8 -4.8	50.2 50.2	0.0	0.0	0.0	0.0	0.0	-55.0 -55.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants _	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Operating Budget												
Legislative Operating Budget	C 74.1:	61.0	61.0	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 from	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)	have union	health trusts, the	e state's contribut	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) 61.3												
Technical Correction Transferring Reduction for 5-day	TrIn	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furlough from Legislative Finance to Legislative Operating												
Budget Reductions associated with furloughs were inadvertently	allocated t	to the legislative o	operating budget	rather than								
to House and Senate Finance committees. This amend			sporating badget	radioi dian								
Offsetting amendmentsand supplemental transactions-	are includ	ed in the HFC an	d SFC budgets.									
Senate Finance's portion is -\$26.0 and House Finance's 1004 Gen Fund (UGF) 72.8	portion is -	\$46.8.										
L Reapprop FY17 lapsing op bal from Legislative Operating	ReAprop	-2,910.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
Budget for cap: renovation, repair, & technology improvments												
1004 Gen Fund (UGF) -2,910.0												
* Allocation Total *		-2,775.9	134.1	0.0	0.0	0.0	0.0	0.0	-2,910.0	0	0	0
Session Expenses			400.0									
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from the second of the second	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)	have union	health trusts, the	e state's contribut	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) 180.6												
* Allocation Total *		180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Session/Contingency												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAd.i	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 increase from					0.0	0.0	0.0	0.0	0.0		Ü	Ü
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)												
Employees (1 OE 1) and Masters, Mates & 1-110ts (MINIF)	nave union	moditi nuoto, tile	Sale 5 Continue	aon to triese								

Numbers and Language

	Trans Type	Total 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) trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 9.2												
* Allocation Total * * * Appropriation Total * *		9.2 -2,586.1	9.2 323.9	0.0	0.0	0.0	0.0	0.0	0.0 -2,910.0	0	0	0
Legislature State Facilities Rent Anchorage 716 W 4th Legislature State Facilities Rent - Anchorage 716 W. 4th FY17 Additional Lease Costs for 16 Days 1004 Gen Fund (UGF) 230.0	Ave. Suppl	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
L Reapprop FY17 lapsing op bal from Leg State Fac Rent 716 W 4th for cap: renovation, repair, & technology improvments	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		-4,975.4	649.6	0.0	840.0	0.0	0.0	0.0	-6,465.0	0	0	0
Debt Service Debt Service General Obligation Bonds L Expenses Incidental to the Sale & Issuance of GO Bonds (FY17-FY19). Gov attempted to extend an approp terminated in FY16	Suppl	3,015.8	0.0	0.0	3,015.8	0.0	0.0	0.0	0.0	0	0	0

Sec 19(m) amends a multi-year appropriation that terminated in FY16.

(b) Section 26(a), ch. 17, SLA 2012, is amended to read:

(a) The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, [AND] June 30, 2016, June 30, 2017, June 30, 2018 and June 30, 2019.

Total expenditures through June 30, 2016: \$583.4 leaving a potential to carryforward \$3,015.8

General Obligation bond debt issues are forecast based on projected cash flows of the agencies that are authorized to use funds. The State Bond Committee has authorized three Bond Anticipation Notes and two long term fixed rate bond issues for purposes of funding the 2012 Act based on projection s of the Department of Transportation and Public Facilities (DOTPF) and the Department of Community Commerce and Economic Development, with the vast majority of the remaining expenditures being located in DOTPF. There is currently \$156 million of funding available. \$110 million in 2012 Act GO bonds remain to be issued. Once issued, the state has three years to spend on projects. Due to the actual rate of spending, including the Governor's directive to slow down some capital projects, the initial end date for the 2012 Act bond issues needs to be extended.

Sec5 Ch18 SLA2012 P4 L9 (HB286)

Numbers and Language

Trans Total Personal Capital Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT

Debt Service (continued)

Debt Service (continued)

General Obligation Bonds (continued)

Expenses Incidental to the Sale & Issuance of GO Bonds (FY17-FY19). Gov attempted to extend an approp terminated in FY16 (continued)

> STATE BOND COMMITTEE. If the issuance of the bonds is ratified by a majority of the qualified voters of the state who vote on the question, the amount of \$3,599,200 or as much of that amount as is found necessary is appropriated from the 2012 state transportation project fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized in this Act.

Sec26a Ch17 SLA2012 P179 L1 (SB160)

Sec. 26. DEPARTMENT OF REVENUE. (a) The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, and June 30, 2016.

There was a discrepancy in the amount entered in HB286 and SB160. It was determined to use the amount of \$3.599.200.

1008 G/O Bonds (Other) 3,015.8

L Expenses for Sale and Issuance of 2012 Transportation Bonds (FY17-FY19)

MultiYr

745.0

0.0

0.0

745.0

0.0

0.0

0.0

0.0

The FY2018 Governor's operating budget includes supplemental language to extend the lapse date of the original appropriation for costs of issuance related to the 2012 general obligation bond authorization. As the appropriation terminated in FY2016 it cannot be extended. This supplemental replaces the language in the Governor's budget to allow for an appropriation for the cost of issuance past FY2016.

HB 57/ SB 22: Amend * Sec. 19. DEBT AND OTHER OBLIGATIONS. as follows:

[(M) SECTION 26(A), CH. 17, SLA 2012, IS AMENDED TO READ:

- (A) THE AMOUNT NECESSARY TO PAY EXPENSES INCIDENT TO THE SALE AND ISSUANCE OF GENERAL OBLIGATION BONDS FOR TRANSPORTATION PROJECTS, ESTIMATED TO BE \$3,559,200, IS APPROPRIATED FROM THE 2012 STATE TRANSPORTATION PROJECT FUND TO THE DEPARTMENT OF REVENUE, STATE BOND COMMITTEE, FOR THE FISCAL YEARS ENDING JUNE 30, 2013, JUNE 30, 2014. JUNE 30, 2015, [AND] JUNE 30, 2016, JUNE 30, 2017, JUNE 30, 2018, AND JUNE 30, 2019.]
- (m) The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$745,000, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.

Sec26a Ch17 SLA2012 P179 L1 (SB160) includes an appropriation for expenses related to the sale and issuance of general obligation bonds. This supplemental replaces the language in the Governor's budget to allow for an appropriation for the cost of issuance past FY2016. Due to Internal Revenue Service rules related to the timing of expending bonds; and with the Governor's directive to slow down some of these projects in June 2016; \$110 million of the \$449.9 million 2012 general bond authorization remains to be issued. The original amount appropriated for this purpose was \$3,599,200. Expenditures through FY2016 totaled \$583,400. The supplemental transaction in the Governor's budget included the unexpended amount of \$3.015.800 as the carryforward amount. As the issuance costs have been significantly lower than originally anticipated, it is estimated that the future cost of issuance need will be \$745,000.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Pbt Service (continued) Debt Service (continued) General Obligation Bonds (continued) Expenses for Sale and Issuance of 2012 Transportation Bonds (FY17-FY19) (continued)												
Original language: Sec. 26. DEPARTMENT OF REVENUE. (a) The amoun issuance of general obligation bonds for transportation the 2012 state transportation project fund to the Departryears ending June 30, 2013, June 30, 2014, June 30, 2	projects, esti nent of Reve	imated to be \$3,5 enue, state bond	559,200, is appr	opriated from								
Sec5 Ch18 SLA2012 P4 L9 (HB286) STATE BOND COMMITTEE. If the issuance of the bond state who vote on the question, the amount of \$3,599,20 appropriated from the 2012 state transportation project the provisions of this Act and to pay expenses incident the Act.	00 or as muo fund of the s	ch of that amoun state to the state	t as is found ned bond committee	cessary is to carry out								
1008 G/O Bonds (Other) 745.0 L H DBT 1 - Delete Sec. 19(m) re 2012 State Transportation Project Fund Lapse Extension Offered by Representative Seaton See 30-GH1855J.10, Wallace, 1-31-17.	Lang	-3,015.8	0.0	0.0	-3,015.8	0.0	0.0	0.0	0.0	0	0	0
Section 19(m) attempted to use lapsed money and is into accomplish the same purpose—to use the remaining I 1008 G/O Bonds (Other) -3.015.8												
* Allocation Total *	-	745.0	0.0	0.0	745.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds L Early Redemption, Debt Service and Trustee Fees Sec24i Ch3 4SSLA2016 P84 L25 (HB256)	Suppl	-21,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
The full amount appropriated from the International Airp airports revenue bonds is unavailable in FY2017. The F	Y2017 amou	unt is therefore, b										

redemption language will be added to the FY2018 Governor's amended budget.

Amend: FY2017 Payments Sec24i Ch3 4SSLA2016 P84 L25 (HB256)

The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2017:

- (1) The sum of \$10,955,000 [\$32,000,000], from the International Airports Revenue Fund (AS 37.15.430(a)), for the payment of principal and interest, redemption premium, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized by AS 37.15.410 -- 37.15.550;
- (2) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;
- (3) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ot Service (continued) Debt Service (continued) International Airport Revenue Bonds (continued) Early Redemption, Debt Service and Trustee Fees Sec24i Ch3 4SSLA2016 P84 L25 (HB256) (continued) (4) the amount necessary for payment of debt service ar revenue bonds, after payments made in (2) and (3) of th International Airports Revenue Fund (AS 37.15.430(a)) if	nd trustee f	ees on outstandir	ng international a	uirports								
Several years ago, the Alaska International Airports Sys Fairbanks International Airports, developed a plan to rec Bonds long-term debt program. These modifications were significant contribution to the State's economy by retaining trans-Pacific Cargo Airline Freighter business, in the fact conditions.	duce and m re deemed ng and gail e of historio	odify elements of to better position ning airline marke c and potential fut	its General Airp the system to co t share, especial ure unfavorable	ort Revenue ontinue its Ily market								
In addition to having executed several refunding transact debt interest rates, a series of potential optional bond re average annual debt service requirement reductions and optional bond redemptions have been and will continue Fund surplus (i.e. generated from airline rates and fees not from the general fund). 1027 IntAirport (Other) - 21,045.0	demptions d lower ave to be funde	were identified wherage annual airlinged from projected	nich provide sigr e rates and fees International Airp	ificant These oort Revenue								
Federal funds in International Airports Revenue Fund to repay general fund The Governor submitted a suppplemental for this purpose allows for cash flow borrowing repayment from the International Control of the				0.0 anguage	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	national All	ports Revenue Ft	ina.									
Allow general fund cash flow borrowing for International Airports Revenue Fund projects	Supp1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Governor submitted a suppplemental for this purpose allows for general fund cash flow borrowing for Internation				anguage								
* Allocation Total *	onai Airpon	-21,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
Municipal Inil Construction Daimburgous												
Municipal Jail Construction Reimbursement L Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (H8256) DEBT AND OTHER OBLIGATIONS Sec24i Ch3 4SSL	Supp1	-655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0

DEBT AND OTHER OBLIGATIONS. Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256), is amended to read:

The sum of \$16,253,258 [16,908,763] is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facility [FACILITIES] for the fiscal year ending June 30, 2017: FACILITY AND FEES ALLOCATION

- (1) Goose Creek Correctional Center 16,251,258 [16,906,763]
- (2) Fees 2,000

Due to refinancing in 2016, the amount for payment of obligations for the Goose Creek Correction Center for the fiscal year ending June 30, 2017 is \$655,505 less than authorized.

FY2018 funding is accurately reflected in the FY2018 budget.

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT	TMP
Debt Service (continued) Debt Service (continued) Municipal Jail Construction Reimbursement (continued Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256) (continued) 1004 Gen Fund (UGF) -655.5)											
* Allocation Total *		-655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0
* * Appropriation Total * *		-20,955.5 -20,955.5	0.0	0.0	745.0 745.0	0.0 0.0	-655.5 -655.5	0.0 0.0	-21,045.0 -21.045.0	0	0	0
* * * Agency Total * * *		-20,955.5	0.0	0.0	745.0	0.0	-655.5	0.0	-21,045.0	U	0	U
	MultiYr	5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
The State has settled its lawsuit against Flint Hills Resour over the North Pole Refinery soil and groundwater contain leased the property to the prior owner Williams Alaska Peliability for the spills and releases during Williams's thirty wastewater containing the industrial chemical sulfolane peleyond the refinery property. Under the settlement, Flint water system project on an interim funding basis while peroperator Williams. The amount to be paid in FY2017 and DEPARTMENT OF ENVIROMENTAL CONSERVATION, fund to the Department of Environmental Conservation for State of Alaska v. Williams Alaska Petroleum, Inc. et al. v. fiscal years ending June 30, 2017 and June 30, 2018.	mination. Tetroleum, li years of re olluted the Hills will fu rities pursu FY2018 is The sum or the purpo vith respec	the State Department. As a landown finery operations, drinking water wind 80% and the State their litigation at \$5.74 million. of \$5,740,000 is a cose of fulfilling the state to the piped water the state of the s	nent of Natural Re er, the State has a Releases of refinells of hundreds o State will fund 20% igainst former refinence refinence appropriated from a terms of the settler system project	sources potential ery f residents 6 of a piped nery the general ement in for the	220. 7		0.0	0.0	0.0	0	0	0
L Judgments and Settlements DEPARTMENT OF LAW. (a) The sum of \$228,672 is app Law, civil division, deputy attorney general's office, for the the state for the fiscal year ending June 30, 2016. \$459.88 - Metcalfe v. State of Alaska \$147.50 - David Olson, et al. v. Mark O'Brien, et al. \$75,000.00 - Brewer, et al. v. State of Alaska \$129,000.00 - Murran v. SOA, DHSS, OCS \$3,544.59 - UltraStar Exploration, LLC v. SOA, DNR \$20,000.00 - Alaska Dispatch News and Alaska Public M \$519.15 - Rush v. Alaska State Commission on Human F 1004 Gen Fund (UGF) 228.7	e purpose	of paying judgme mell	nts and settlemen	ts against	228.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * * Appropriation Total * *		5,968.7 5,968.7	0.0	0.0 0.0	5,968.7 5,968.7	0.0	0.0 0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		5,968.7	0.0	0.0	5,968.7	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
Fund Capitalization Fund Capitalization (no approps out) Disaster Relief Fund L Disaster Relief Funding The sum of \$3,000,000 is appropriated from the general	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
This increase is needed due to the low balance of the disaspring 2017 disasters.			•									
A disaster is defined in AS 26.23.900 to mean the occurre damage, injury, loss of life or property, or shortage of food storm, high water, wind-driven water, tidal wave, tsunami, avalanche, snowstorm, prolonged extreme cold, drought, or a hazardous substance if the release requires prompt a equipment failure if it is not predictably frequent or recurri operation; enemy or terrorist attack, or a credible threat the Sufficient general fund authority of \$2,000,000 currently e increased depending on actual disasters and the use of the	d, water, o earthqua fire, flood action to a ng, or prev ereof; out	r fuel resulting from the control of	om an incident suction, landslide, musion, or riot; the retal danger or dama uate maintenance or a credible three	ch as a udslide, elease of oil age; or at thereof.								
1004 Gen Fund (UGF) 3,000.0 * Allocation Total *		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	
		0,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0,000.0	Ü	Ü	Ü
Oil and Gas Tax Credit Fund L Balance of SBR is deposited into the Oil & Gas Tax Credit Fund to pay outstanding tax credit liabilities Balance on 6/30/17, estimated to be \$288 million, is depo	Lang	288,000.0 the Oil & Gas Ta	0.0 x Credit Fund	0.0	0.0	0.0	0.0	0.0	288,000.0	0	0	0
1243 SBR 1243 (UGF) 288,000.0 * Allocation Total *		288,000.0	0.0	0.0	0.0	0.0	0.0	0.0	288,000.0	0	0	0
* * Appropriation Total * *		291,000.0	0.0	0.0	0.0	0.0	0.0	0.0	291,000.0	0	0	0
* * * Agency Total * * *		291,000.0	0.0	0.0	0.0	0.0	0.0	0.0	291,000.0	0	0	0
Fund Transfers Designated Reserves/Endowments Public Education Fund (AS. 14.17.300) (xfer) L Unexpended & unobligated balance est to be \$17m from the Anchorage, U-Med District Northern Access to the PEF	ReAprop	17,000.0	0.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0	0	0
(FY17) This should show as \$17 million in additional UGF revenu 1004 Gen Fund (UGF) 17,000.0	ie											
* Allocation Total * ` * * Appropriation Total * *		17,000.0 17,000.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0	17,000.0 17,000.0	0	0	0
OpSys DGF Transfers (non-add) Alaska Marine Highway System Fund L FY17 Transfer \$30 million UGF into the Alaska Marine Highway System Fund 30-GS1855 O.11	Lang	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers (continued) OpSys DGF Transfers (non-add) (continued) Alaska Marine Highway System Fund (continued) FY17 Transfer \$30 million UGF into the Alaska Marine Highway System Fund (continued) This amendment transfers \$30 million UGF into the Alaska	a Marine H	lighway System	Fund in FY17 (su	pplemental).								
1004 Gen Fund (UGF) 30,000.0 * Allocation Total *	_	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0
Oil and Hazardous Substance Release Prevention Account FY2017 Estimated Collections Sec27d Ch3 4SSLA2016 P89 L23 (HB256)	u nt Suppl	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0

This change makes the timing of the transfer from the refined fuel surcharge consistent with the timing of the transfers of other sources that fund the prevention account. A similar request is in the FY2018 Governor's amended budget.

Section 27(d), ch 3, 4SSLA 2016, is amended to read:

- (d) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:
- (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2016, estimated to be \$6,500,000, not otherwise appropriated by this Act;
- (2) the amount collected for the fiscal year ending June 30, 2016, estimated to be \$ 6,670,000, from the fuel surcharge levied under AS 43.55.300;
- (3) the amount collected for the fiscal year ending June 30, 2016 [2017], estimated to be \$6,543,600, [7,200,000], from the surcharge levied under AS 43.40.005.

In an effort to generate enough income to sustain the oil and hazardous substance release prevention account, a new tax structure and rate was established with chapter 37, SLA2015 (HB158). The fiscal note for HB158 included an initial general fund deposit of \$7,450.0 to the prevention account in FY2016. This amount was based on estimated receipts of the refined fuel surcharge for the fiscal year ending June 30, 2016. Actual receipts from the surcharge in FY2016 totaled 6,543,600. No FY2017 refined fuel surcharge receipts have been transferred to the prevention account to date. With this change, the actual amount collected in FY2016 would be transferred to the prevention account in FY2017, and the actual amount collected in FY2017 would be transferred to the prevention account in FY2018.

This is a technical adjustment, and does not change the amount authorized for expenditure by the Department. This change makes the timing of the transfer from the refined fuel surcharge consistent with the timing of the transfers of other sources that fund the prevention account. Transferring the actual amount of receipts collected in the prior year reduces cash flow uncertainty, and allows the Department greater certainty of the fund balance for budgeting purposes. Transferring surcharge receipts to the prevention account and spending those receipts in the same year as they are collected introduces the potential of overspending actual receipts.

The prevention account funds 67% of the Division of Spill Prevention and Response operations, some Division of Administration operations, and a few small capital projects.

1004 Gen Fund (UGF) -656.

Fund Transfers (continued)	Trans TotalType Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	<u>TMP</u>
OpSys DGF Transfers (non-add) (continued) Oil and Hazardous Substance Release Prevention Ac	count (continued)										
* Allocation Total *	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
* * Appropriation Total * *	29,343.6	0.0	0.0	0.0	0.0	0.0	0.0	29,343.6	0	0	0
* * * Agency Total * * *	46,343.6	0.0	0.0	0.0	0.0	0.0	0.0	46,343.6	0	0	0
* * * * All Agencies Total * * * *	656,456.0	12,261.9	744.3	18,399.3	1,231.0	-625.5	304,611.4	319,833.6	0	0	3

Column Definitions

SenateSupT (Senate Supplemental Total) - Senate -- Total operating supplemental appropriations.[SenateSupinOp+SenSupInCap]