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.												
<b>1004</b> 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 <b>ke 15 hou</b> 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 Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dartment of Administration (continued) Centralized Administrative Services (continued) Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued)												
1007 I/A Rcpts (Other) -1.5 * Allocation Total *		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj o take 15 hour	-0.7 s furlough in FY20	-0.7 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1007 I/A Rcpts (Other) -0.7	et.											
* Allocation Total *		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance  Health Insurance Increase from \$1,346 to \$1,555 per 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 partici Officers (ACOA nlicensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec 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 budge 1004 Gen Fund (UGF) 24.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj	-5.1 s furlough in FY20	-5 <b>.</b> 1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -3.3 1061 CIP Rcpts (Other) -1.8	et.	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		10.5	10.9	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
Personnel  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 ng units partici Officers (ACOA nlicensed Ves	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 budge 1004 Gen Fund (UGF) 13.3  * Allocation Total *	et.	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Total "		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Labor Relations Health Insurance Increase from \$1,346 to \$1,555 per Mont	n 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	Misc	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 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.	inits participa ers (ACOA), ensed Vesse	ate in Alaska Car Marine Engineer Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 11.0  L Sec 12, HB57 Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18)  Due to ongoing labor contract negotiations funding from FY2018.	MultiYr	0.0 ulti-year appropria	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Section 10(c), Ch38, SLA2015, as amended by Section (c) The sum of \$792,000 is appropriated from the genera relations, for costs related to labor contract negotiations 30, 2015, June 30, 2016, [AND] June 30, 2017, and Jun	al fund to the and arbitrat	e Department of a lion support for the	Administration, lab	oor ling June								
* Allocation Total *		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase 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 Car Marine Engineer el Personnel (IBU	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $1.2$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tall	SalAdj <b>ke 15 hours</b>	-8.8 furlough in FY20	-8.8 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Sec 26(f), HB57 H DOA 1 - Actuarial costs for bills introduced by the legislature  Offered by Representative Seaton	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 Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administration (continued) Centralized Administrative Services (continued) Retirement and Benefits (continued) Sec 26(f), HB57 H DOA 1 - Actuarial costs for bills introduced by the legislature (continued) See 30-GH1855J.4, Wallace, 1-31-17.												
This amendment rewords section 9(f) in HB 57, version at the request of the legislature will be paid for from the				work done								
* Allocation Total *	e general lun <u>u</u>	-7.6	-7 <b>.</b> 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	
Shared Services of Alaska												
Purchasing Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	take 15 nours	iunough in F 120	717 and F12016.									
A similar request is in the Governor's FY2018 budget.  1005 GF/Prgm (DGF) -0.1  1007 I/A Rcpts (Other) -0.8			004.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Vendor Administrator Fee	Suppl	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	U	•	
	nds through the red by General s program in an g section will be branches of sta	e implementation Services. This relation of the unable to effect ate government a	n of a new vendor eceipt authority re new vendor fee. ctively negotiate a as well as local go	places the	0.0	0.0	0.0			Ü		
Vendor Administrator Fee Purchasing has been reducing unrestricted general fun administrative fee on cooperative contracts administere unrestricted general funds that were reduced from this  Without the additional receipt authority, the Purchasing administer statewide agreements that are used by all b and other political subdivisions of the state to acquire of leveraging purchasing volume.  A \$281.5 increase is included in the FY2018 Governor	nds through the ded by General program in an g section will be branches of state operational support the support of the section will be branches of state operational support of the section of the section will be section of the sect	e implementation Services. This relation of the unable to effect ate government a	n of a new vendor eceipt authority re new vendor fee. ctively negotiate a as well as local go	places the	0.0	0.0	0.0			Ü	Ū	
Vendor Administrator Fee Purchasing has been reducing unrestricted general fun administrative fee on cooperative contracts administere unrestricted general funds that were reduced from this  Without the additional receipt authority, the Purchasing administer statewide agreements that are used by all b and other political subdivisions of the state to acquire of leveraging purchasing volume.	nds through the ded by General program in an g section will be branches of state operational support the support of the section will be branches of state operational support of the section of the section will be section of the sect	e implementation Services. This relation of the unable to effect ate government a	n of a new vendor eceipt authority re new vendor fee. ctively negotiate a as well as local go	places the	0.0	0.0	0.0	0.0	0.0	0	0	
Vendor Administrator Fee Purchasing has been reducing unrestricted general fun administrative fee on cooperative contracts administere unrestricted general funds that were reduced from this  Without the additional receipt authority, the Purchasing administer statewide agreements that are used by all b and other political subdivisions of the state to acquire of leveraging purchasing volume.  A \$281.5 increase is included in the FY2018 Governor' 1005 GF/Prgm (DGF) 281.5	nds through the red by General sprogram in an g section will be branches of state operational super's budget.	e implementation Services. This noticipation of the ticipation of the e unable to effect ate government applies and service 280.6	n of a new vendor eceipt authority re new vendor fee. ctively negotiate a as well as local go ees at a cost savin	places the nd vernments gs by								
Vendor Administrator Fee Purchasing has been reducing unrestricted general fundadministrative fee on cooperative contracts administered unrestricted general funds that were reduced from this  Without the additional receipt authority, the Purchasing administer statewide agreements that are used by all be and other political subdivisions of the state to acquire of leveraging purchasing volume.  A \$281.5 increase is included in the FY2018 Governor 1005 GF/Prgm (DGF) 281.5  * Allocation Total *  Print Services Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the A similar request is in the Governor's FY2018 budget.	nds through the red by General sprogram in an g section will be branches of state operational super's budget.	e implementation Services. This noticipation of the ticipation of the e unable to effect ate government applies and service 280.6	n of a new vendor eceipt authority re new vendor fee. ctively negotiate a as well as local go ees at a cost savin	oplaces the and overnments gs by	0.0	0.0	0.0	0.0	0.0	0	0	
Vendor Administrator Fee Purchasing has been reducing unrestricted general fundadministrative fee on cooperative contracts administered unrestricted general funds that were reduced from this  Without the additional receipt authority, the Purchasing administer statewide agreements that are used by all be and other political subdivisions of the state to acquire deveraging purchasing volume.  A \$281.5 increase is included in the FY2018 Governor 1005 GF/Prgm (DGF) 281.5  * Allocation Total *  Print Services Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the	nds through the red by General sprogram in an g section will be branches of state operational super's budget.	e implementation Services. This noticipation of the ticipation of the e unable to effect ate government applies and service 280.6	n of a new vendor eceipt authority re new vendor fee. ctively negotiate a as well as local go ees at a cost savin	oplaces the and overnments gs by	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 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	SalAdj e required to take 15 hour	-1.3 s furlough in FY20	-1.3 117 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 FY2 1061 CIP Rcpts (Other) -0.5 1147 PublicBldg (Other) -0.8	2018 budget.											
* 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	SalAdj e required to take 15 hour	-0.3 s furlough in FY20	-0.3 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2  1005 GF/Prgm (DGF) -0.1  1033 Surpl Prop (Fed) -0.2	2018 budget.											
* 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	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 A similar request is in the Governor's FY2 1081 Info Svc (Other) -9.7	·	s lullough in F 120	117 and F12016.									
1081 Info Svc (Other) -9.7  * 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 negotiated	Suppl	1,400.0	0.0 a Solutions Inc. o	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 <b>15 hour</b> 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 <b>15 hour</b> 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	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 <b>15 hour</b> s	-0.3 s furlough in FY20	-0.3 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 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 _	TMP
Department of Administration (continued) Legal and Advocacy Services (continued) Office of Public Advocacy (continued) Supervisory Unit Furlough Contract Terms (continued) 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.  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 fr Care. Exempt employees and the following bargaining to (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 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)  80.0												
Increased Caseload and Litigation Costs for Extraordinary Murder Cases  The recent death of a Palmer teen has resulted in the are with murder in the first degree and one with lower-level charges have been added since the original indictments Office of Public Advocacy (OPA) has been assigned to a who have been charged in unrelated crimes discovered enforcement. The impact of this supplemental item is been fact that most of the defendants are juveniles will cate each defense attorney. Voluminous litigation and a leng individual sentencing will also be lengthy and involve expoung individuals.  OPA is responsible for all costs associated with the defection of the defendants are contract with private attorneys. Should this occur, the contract with private attorneys. Should this occur, the contract with private attorneys.	felony char and more all five defe as a result ing consid in-house. use separa thy trial are pert witnes	ges such as tamp charges may arise andants as well as tof the extensive rered for an FY201  The high-level chaute investigators are anticipated. If the isses regarding rehuse individuals. For staff attorneys have	ering with evidence as the cases proseveral other you nurder investigating the budget amendring the substantial and experts to be rure are convictions abilitation prosperies.  FY2017, OPA prose a conflict, caus	ce. Further oceed. The ang people on by law ment.  publicity and etained by s, the cts for the opects this ing OPA to	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.0  * Allocation Total *		209.0	89.0	20.0	100.0	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 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 (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

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued) Legal and Advocacy Services (continued) Public Defender Agency (continued) Health Insurance Increase from \$1,346 to \$1,555 per Mont (continued)	h											
A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) 129.9	et.											
Shortfall Due to Reduced Collections that Support Appointed Counsel	Suppl	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 The fees are charged to clients on a schedule depet The Department of Law then collects these from the projections for the remaining fiscal year, a shortfall	ending upon the eclient when po	outcome of their of ssible. Based on	case as specified	in the rule.								
The supplemental addresses the shortfall in collecti representation. This funding ensures the agency mand avoids exceeding constitutional caseload limits	aintains staffing			,								
The impact of this supplemental item is being consi 1004 Gen Fund (UGF) 453.5	dered for an FY	2018 budget ame	endment.									
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj to take 15 hours	-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
A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) -1.9	et.											
* 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 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 of teachers (TEAME), Supervisory Unit (APEA), and U	se from \$1,346 ing units particip Officers (ACOA)	oate in Alaska Ca , Marine Enginee	re: AVTEC teachers (MEBA), Mt. Ed	ers dgecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0
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) $8.0$	et.											
* 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 required	SalAdj to take 15 hours	-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

Numbers and Language

Numbers and Language											
	Trans Tota Type Expenditu		Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)  Motor Vehicles (continued)  Motor Vehicles (continued)  Supervisory Unit Furlough Contract Terms (continued)											_
A similar request is in the Governor's FY2018 budget.  1005 GF/Prgm (DGF) -4.6											
New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	Suppl 301	.5 176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
Federal regulations enacted in July 2015 require the Div Driver's License (CDL) examiners and trainers every two competitive Federal Motor Carrier Safety Administration three-year grant totaling \$1,434.6 in September 2016.	years. To meet this ne	w regulation, DMV a	applied for the								
Federal authority is needed in order to receive and expe budget does not contain any federal receipt authority.	end this new federal gran	t. The DMV's curre	nt FY2017								
Over the three-year federal grant period, the DMV will de existing FMCSA program findings of on-site inspections correcting the findings, and implement sustainable busin This begins with the purchasing of a Commercial Skills I used to track compliance and progress of the program. Texisting staff will make any necessary programming cha compliance and compatibility with the CDL Information Shire two nonpermanent positions, an Administrative Assi Specialist I, range 16, located in Anchorage, for the leng CSTIMS with CDL provider and employee information to	of all third-party testers/ ness practices to mainta Fest Information Manage This is a one-time cost of ninges or updates and wi System Modernization pristant II, range 14, locate the of the federal grant re	examiners, create s n federal regulation ement System (CST f \$36.0 effective in I Il maintain the datab rogram. Additionally ad in Anchorage, an esponsible for popul	etrategies for compliance. IMS) to be FY2018. case to assure the DMV will d a Training ating the								
The new federal regulations require the DMV to audit CI state and third-party CDL testing facilities located throug the road system. The DMV will lease one used vehicle fracilitate timely on-site inspections at these facilities. On-	hout Alaska, and appro- rom the state equipment	kimately 80 percent fleet to achieve cor	are located on mpliance and								
Currently, the DMV has audited 25 percent of testers us DMV to develop a lasting, efficient program that will train the program is implemented, DMV anticipates minimal o	staff, and track the faci	lities and trainers' p	rogress. Once								
Without this federal grant, the DMV may be unable to adperform federally-mandated auditing. As such, the division											
The impact of this supplemental item is being considered 1002 Fed Rcpts (Fed) 301.5	d for an FY2018 budget	amendment.									
* Allocation Total *	296	.9 171.4	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
* * Appropriation Total * *	296		15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
* * * Agency Total * * *	2,807		35.0	1,561.5	19.0	30.0	0.0	0.0	0	0	2

**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											
<b>1004 Gen Fund (UGF)</b> -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

		Total Expenditure	Personal Services	Travel _	Services Con	mmodities	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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offiteachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	from \$1,346 units partici cers (ACOA censed Vess	to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	e January 1, 2017 e: AVTEC teacher s (MEBA), Mt. Ed ). 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 the	SalAdj <b>ake 15 hou</b> r	-3.2 s furlough in FY20	-3.2 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) -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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 0.6  1004 Gen Fund (UGF) 0.1  * Allocation Total *  * * Appropriation Total *		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0 0	 0 0
Corporations, Business and Professional Licensing Corporations, Business and Professional Licensing Occupational Licensing Examiner Classification Study In 2013, the Division of Personnel and Labor Relations Licensing Examiners (OLEs) should be reclassified du 2016, the study concluded with the determination that 13. This one-range difference increased costs by an ar cost of \$131.6. The Professional Licensing unit, which regulated commercial services are available to Alaska	e to the com all OLEs sho rerage of \$4 is tasked wi	plexity of the work ould be range 14 ra .7 for each of the of th ensuring that co	they perform. In I ather than the previousion's 28 OLEs impetent, 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	ТМР
Department of Commerce, Community and Economic Corporations, Business and Professional Licensing (continued)  Cocupational Licensing Examiner Classification Study (continued)  that cost without reducing services.	ontinued)	nent (contin	ued)									
Costs related to this increase are already being incurred	in FY2017.											
Professional licensing programs for the division are fund Svcs (DGF). Licensing fees for each program are set per occupation's regulatory costs.												
A \$131.6 increase is included in the FY2018 Governor's 1156 Rcpt Svcs (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.  licensing activities, while RSS is collected from and exp	GFPR is colle	cted from and e	xpended for busir									
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 a established levels. Fees for professional licensing are separately from expenditure authorization, and are suffice expenditure authority must be adjusted to allow the division that Alaskans are served by competent, professional, and	curately reflect athority to core t based upor cient to fund to sion to use the	et the activities of ntinue profession n detailed exper he needed level e RSS fees colle	of the department, nal licensing opera ditures that are tr s of operation. Ho	and that ations at acked owever, the								
A fund change of \$427.0 is included in the FY2018 Gov 1005 GF/Prgm (DGF) -427.0 1156 Rcpt Svcs (DGF) 427.0	ernor's budge	rt.										
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hours f	-2 <b>.7</b> urlough in FY20	-2.7 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  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 to (AVTECTA), Confidential Unit (CEA), Correctional Office	nits participa	te in Alaska Car	e: AVTEC teache	rs	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 Commerce, Community and Economic Economic Development (continued) Economic Development (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.	ensed Vesse	el Personnel (IBU	). Although Pub									
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 ta	SalAdj uke 15 hours	-2 <b>.7</b> furlough in FY20	-2.7 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Sec 27(g), HB57 Replace FNote approp for FY17 costs of	MultiYr	55,000.0	0.0	0.0	0.0	0.0	0.0	55.000.0	0.0	0	0	0
Reinsurance Program (DCCED/Insurance) w/ CY17 approp (FY17-FY18)				0.0	0.0	0.0	0.0	33,000.0	0.0	U	U	U

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 seek reimbursement 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 Economic Insurance Operations (continued)  Alaska Reinsurance Program (continued)  Sec 27(g), HB57 Replace FNote approp for FY17 costs of Reinsurance Program (DCCED/Insurance) w/ CY17 approp (FY17-FY18) (continued)  1248 ACHI Fund (DGF) 55,000.0	Develop	ment (contin	ued)									
* 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 Sec 46, HB57 Repeal Reinsurance Program Sec2 Ch3 4SSLA2016 P47 L26 (HB256) and replace with a \$55m sup special approp The Reinsurance Program goes in to effect on January while the State operates on a fiscal year basis. Sec2 Ch available for the first six months of the program, January operating appropriation to make program funding availal program stability for insurance rate setting.	3 4SSLA20 to June 20	16 P47 L26 (HB2 17. This repeal is	56) 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 27, is 1248 ACHI Fund (DGF) -55,000.0  L Sec 13, HB57 Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19)	repealed. MultiYr	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 penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Insurance Operations (continued) Insurance Operations (continued) Sec 13, HB57 Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19) (continued)	Developmo	ent (contin	ued)									
This federal authority will be received from the Departmer state general fund match. Regulating the insurance indus Division. This federal award allows the Division to bring the Insurance Commissioners (NAIC) standards.	stry and proted he external ap	cting consume opeals process	rs is the mission of up to National Ass	the sociation of								
The Division applied for the Consumer Services grant on session. Grant awards were announced on October 31, 2016 to October 18, 2018. Work on this grar performance period.	2016. The peri	iod of performa	ance for the grant i	s 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 fur	-3 <b>.4</b> lough 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) -3.4 * 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 0
Alcohol and Marijuana Control Office Alcohol and Marijuana Control Office Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining un (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicer Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	nits participate rs (ACOA), Ma nsed Vessel F	in Alaska Car arine Engineer Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Edg ). Although Public	s gecumbe : Safety								
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 <b>e 15 hours fu</b> r	-0.8 dough 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 0

	Trans Tota Type Expenditu			1 Services	_Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic De	velopment (co	ntinued)									
Regulatory Commission of Alaska											
Regulatory Commission of Alaska		_									
	alAdj -2		2.9 0.	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 1	15 nours turiougn in i	-Y2017 and F	Y2018.								
A similar request is in the Governor's FY2018 budget.											
1141 RCA Rcpts (DGF) -2.9											
* Allocation Total *	-2		2.9 0.			0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	-2		2.9 0.			0.0	0.0	0.0	0	0	0
* * * Agency Total * * *	762	<b>.8</b> 33	39.7 30.	3 392.8	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining units (AVTECTA), Confidential Unit (CEA), Correctional Officers	participate in Alaska (ACOA), Marine Eng	ective January a Care: AVTEC ineers (MEBA)	C teachers ), Mt. Edgecumbe		0.0	0.0	0.0	0.0	0	0	0
teachers (TEAME), Supervisory Unit (APEA), and Unlicense Employees (PSEA) and Masters, Mates & Pilots (MMP) have trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 6.9  * Allocation Total *		s, the state's co	,		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  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.	participate in Alaska (ACOA), Marine Eng ed Vessel Personnel	ective January a Care: AVTEC ineers (MEBA) (IBU). Althou	C teachers ), Mt. Edgecumbe gh Public Safety	a	0.0	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 take 1	salAdj -2 15 hours furlough in I		2.5 0. <b>Y2018</b> .	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.											
<b>1004 Gen Fund (UGF)</b> -2.5											
* Allocation Total *	18	.2 1	.8.2 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 from	•		3.3 0. 71, 2017 for Alask		0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel _	Services Com	nmodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	ТМР
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 bargaining to (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 Enginee sel Personnel (IBL	rs (MEBA), Mt. Ed J). Although Public	gecumbe c Safety								
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 3.3  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hour</b>	-1.0 s furlough in FY20	-1.0 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.1  1004 Gen Fund (UGF) -0.9  * Allocation Total *		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase 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 partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $1.3$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tax	SalAdj ke 15 hour	-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) -0.4  * Allocation Total *  * Appropriation Total * *		0.9 28.3	0.9 28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0	0 0
Population Management Pre-Trial 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 ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department 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	0
Correctional 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.	nits particip ers (ACOA), ensed Vesse	ate 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	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 k <b>e 15 hours</b>	-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 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 ke 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.  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 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 ers (ACOA), ensed Vesse	ate 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	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF)  * 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 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 (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) 3.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hour	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.3  * 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 fro  Care. Exempt employees and the following bargaining ur  (AVTECTA), Confidential Unit (CEA), Correctional Office  teachers (TEAME), Supervisory Unit (APEA), and Unlice  Employees (PSEA) and Masters, Mates & Pilots (MMP) I  trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	pate in Alaska 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) 5.0 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours	-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 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	15.3 to \$1,555 effectiv pate in Alaska Cai , Marine Enginee sel Personnel (IBL	15.3 re January 1, 201 re: AVTEC teachers (MEBA), Mt. Ec J). Although Publ	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	<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
partment of Corrections (continued) Copulation 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	0
Combined Hiland Mountain Correctional Center	C 74.1:	04.5	04.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen: Employees (PSEA) and Masters, Mates & Pilots (MMP) hat trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA) sed Vess	ate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teaches s (MEBA), Mt. E ). 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) 94.5												
	SalAdj 15 hours	-1.9 furlough in FY20	-1.9 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.9												
* Allocation Total *		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 15 hours	-1.2 furlough in FY20	-1.2 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.2												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicentemployees (PSEA) and Masters, Mates & Pilots (MMP) has trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA) sed Vess	ate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teach s (MEBA), Mt. E ). 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) 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 from  Care. Exempt employees and the following bargaining unii  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicensemble (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA) sed Vess	ate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teaches s (MEBA), Mt. E ). Although Publ	ers dgecumbe lic 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	<u>Grants</u>	Misc	PFT _	PPT	TMP
Department of Corrections (continued) Population Management (continued) Goose 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) 306.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj I <b>ke 15 hou</b> r	-5.8 s furlough in FY20	-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 budget.  1004 Gen Fund (UGF) -5.8			200.0		0.0	0.0	0.0		0.0			
* Allocation Total *		300.9	300.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ı <b>ke 15 hou</b> r	-1.0 s furlough in FY20	-1.0 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.0  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase 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 teacher rs (MEBA), Mt. Edo J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 35.4 * Allocation Total *		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Lemon Creek Correctional Center  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	65.8 to \$1,555 effectiv pate in Alaska Ca ), Marine Enginee sel Personnel (IBU	65.8 e January 1, 2017 re: AVTEC teacher rs (MEBA), Mt. Edo J). Although Public	0.0 for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 65.8  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj I <b>ke 15 hour</b>	-1.5 s furlough in FY20	-1.5 017 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 F12016 budget.												

1004 Gen Fund (UGF)

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Corrections (continued) Population 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	0
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) 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 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)  43.5  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hours</b>	-0.2 s furlough in FY20	-0.2 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 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	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) 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 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) 35.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hours</b>	-0.7 s furlough in FY20	-0.7 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.7  * Allocation Total *		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.	s particip (ACOA) sed 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

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 tak	SalAdj <b>e 15 hou</b> r	-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			450.0									
* 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 tak	SalAdj <b>e 15 hou</b> r	-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 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) It trusts is linked to Alaska Care economy plan rates.	nits partici rs (ACOA nsed 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 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 partici rs (ACOA nsed 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) 38.4  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak  A similar request is in the Governor's FY2018 budget.	SalAdj <b>e 15 hou</b> r	-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

1004 Gen Fund (UGF) -1.9

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Corrections (continued) Copulation 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.	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	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.3												
	SalAdj <b>15 hours</b>	-0.4 s furlough in FY20	-0.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.4												
* Allocation Total *		2.9	2.9	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) 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	O
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 30.4 Supervisory Unit Furlough Contract Terms	SalAdi	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take				0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -9.0 * Allocation Total *		21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
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.	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

	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 <b>e 15 hou</b> 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	<u> Grants</u>	Misc	PFT	PPT _	TMP
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	SalAdj <b>take 15 hour</b>	-3.9 s furlough in FY20	-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 Off teachers (TEAME), Supervisory Unit (APEA), and UnI Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teacher rs (MEBA), Mt. Edo J). 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. 1037 GF/MH (UGF) $1.3$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hour	-0.3 s furlough in FY20	-0.3 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 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 increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Unit Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teacher rs (MEBA), Mt. Edo J). 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) 2.5  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to  A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.7	SalAdj <b>take 15 hour</b>	-0.7 s furlough in FY20	-0.7 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Total Type Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	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 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 fr 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 participate in Alaska C ers (ACOA), Marine Engine ensed Vessel Personnel (IE	are: AVTEC teache ers (MEBA), Mt. Ed BU). 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)  0.5											
* Allocation Total *	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *	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 from Care. Exempt employees and the following bargaining und (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 in Alaska C ers (ACOA), Marine Engine ensed Vessel Personnel (IE	are: AVTEC teache ers (MEBA), Mt. Ed BU). 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) 15.9  * Allocation Total *	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Administrative Services	13.3	10.0	3.0	3.0		3.0	3.0	0.0	J	ŭ	ŭ
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 participate in Alaska C ers (ACOA), Marine Engine ensed Vessel Personnel (IE	are: AVTEC teache ers (MEBA), Mt. Ed BU). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Department of Education and Early Development (configuration Support Services (continued)  Administrative Services (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  1004 Gen Fund (UGF)  1.6	inued)											
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hour	-0.3 s furlough in FY20	-0.3 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
* 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 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	e: AVTEC teachers (MEBA), Mt. Ec ). 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) 1.6  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to tak  A similar request is in the Governor's FY2018 budget.	SalAdj <b>e 15 hour</b>	-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
1004 Gen Fund (UGF) -0.8 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
School Finance & Facilities  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	e: AVTEC teachers (MEBA), Mt. Ec ). 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)  1.8  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)  -0.7  1007 I/A Rcpts (Other)  -0.7	SalAdj <b>e 15 hour</b>	-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

TransType	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 *	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	18.0	18.0	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  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 Ves Employees (PSEA) and Masters, Mates & Pilots (MMP) have unio trusts is linked to Alaska Care economy plan rates.	6 to \$1,555 effectiv ipate in Alaska Car A), Marine Engineer sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 6.3  Supervisory Unit Furlough Contract Terms SalAdj  Supervisory Unit (APEA) members will be required to take 15 hou		-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 Ropts (Fed) -2.3  1004 Gen Fund (UGF) -1.7											
* Allocation Total *	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support  Health Insurance Increase from \$1,346 to \$1,555 per Month  SalAdj		1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$1,340 Care. Exempt employees and the following bargaining units partic (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Ves Employees (PSEA) and Masters, Mates & Pilots (MMP) have unit trusts is linked to Alaska Care economy plan rates.	ipate in Alaska Car A), Marine Engineer 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) 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 Supervisory Unit (APEA) members will be required to 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.  1005 GF/Prgm (DGF) -0.6											
* Allocation Total *	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 <b>\$1 346</b>	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.												
<b>1002</b> 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												
<b>1004</b> 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 crsonnei (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 <b>7 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget 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

Tran Typ		Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
رين— Department of Education and Early Development (continued		Jei Vices	- Havei	Jei Vices	Commodities	<u>outray</u>			<del></del>	<del></del> -	
Alaska State Libraries, Archives and Museums (continued)	,										
Archives (continued)		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 SalAd Monthly employer-paid health insurance rate increase from \$1,34		4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following bargaining units parti (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACO teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Ve Employees (PSEA) and Masters, Mates & Pilots (MMP) have unit trusts is linked to Alaska Care economy plan rates.	cipate in Alaska Ca A), Marine Enginee ssel Personnel (IB	are: AVTEC teachers ers (MEBA), Mt. Ed U). Although Publ	ers Igecumbe ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.9											
Supervisory Unit Furlough Contract Terms SalAd Supervisory Unit (APEA) members will be required to take 15 hor		-0.8 <b>017 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.8											
* Allocation Total *	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations											
Health Insurance Increase from \$1,346 to \$1,555 per Month SalAd Monthly employer-paid health insurance rate increase from \$1,34 Care. Exempt employees and the following bargaining units parti (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACO teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Ve Employees (PSEA) and Masters, Mates & Pilots (MMP) have unit trusts is linked to Alaska Care economy plan rates.	16 to \$1,555 effection cipate in Alaska Ca A), Marine Engine essel 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 budget. 1004 Gen Fund (UGF) 3.3											
Supervisory Unit Furlough Contract Terms SalAd Supervisory Unit (APEA) members will be required to take 15 hor		-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. 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	0
Alaska Student Loan Corporation Loan Servicing											
Health Insurance Rate Increase  Alaska Student Loan Corporation (ASLC) contracts with the Alas  (ACPE) for loan servicing and pays for these services with ASLC  was added to ACPE's interagency receipt funding line within the	ka Commission on receipts. The FY2	017 health insurar	nce increase	115.1	0.0	0.0	0.0	0.0	0	0	0
was added to ACPE's interagency receipt funding line within the appropriation, which funds ACPE.	appropriation but n	ot within the ASLC	· 5								

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
Agency Total	134.0	39.7	0.0	113.1	0.0	0.0	0.0	0.0	U	U	U
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 particip				0.0	0.0	0.0	0.0	0.0	0	0	0
(AVTECTA), Confidential Unit (CEA), Correctional Officiers (ACOA) teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vess Employees (PSEA) and Masters, Mates & Pilots (MMP) have unior trusts is linked to Alaska Care economy plan rates.	, Marine Engineer el Personnel (IBU	rs (MEBA), Mt. Ed I). Although Publi	lgecumbe c Safety								
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 particip  (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA)  teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vess  Employees (PSEA) and Masters, Mates & Pilots (MMP) have unior trusts is linked to Alaska Care economy plan rates.	pate in Alaska Car , Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec 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.											
1003 G/F Match (UGF) 0.9											
1004 Gen Fund (UGF) 3.4 Supervisory Unit Furlough Contract Terms SallAdj Supervisory Unit (APEA) members will be required to take 15 hours	-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 <b>e 15 hours</b>	-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

	Trans Type Expen	Total diture	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Environmental Conservation (continued) Environmental Health (continued) Drinking Water (continued)												
* Allocation Total *		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste 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 units (AVTECTA), Confidential Unit (CEA), Correctional Officers (a teachers (TEAME), Supervisory Unit (APEA), and Unlicense Employees (PSEA) and Masters, Mates & Pilots (MMP) have trusts is linked to Alaska Care economy plan rates.	participate in A (ACOA), Marin ed Vessel Pers	Alaska Care e Engineers onnel (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) 1.5  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 1	alAdj <b>5 hours furlou</b>	-1.8 gh 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.  1002 Fed Rcpts (Fed) -0.2  1004 Gen Fund (UGF) -0.5  1005 GF/Prgm (DGF) -1.1												
* Allocation Total *  * * Appropriation Total * *		-0.3 2.2	-0.3 2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Air Quality Health Insurance Increase from \$1,346 to \$1,555 per 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	participate in (ACOA), Marin	Alaska Care e Engineer	e: AVTEC teacher s (MEBA), Mt. Edo	rs gecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees (PSEA) and Masters, Mates & Pilots (MMP) have 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 Supervisory Unit (APEA) members will be required to take 1	alAdj	-7.4	-7.4	n to these	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) -1.4  1005 GF/Prgm (DGF) -1.5  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 (contine Air Quality (continued) Air Quality (continued)	ued)											
* 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	(
Spill Prevention and Response Spill Prevention and Response Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj o take 15 hour	-15.2 s furlough in FY20	-15.2 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budger 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	t.		15.0		0.00							
* Allocation Total *		-15.2	-15.2	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	(
Water Water Quality Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to  A similar request is in the Governor's FY2018 budger  1002 Fed Rcpts (Fed) -3.5  1003 G/F Match (UGF) -0.7		-11.0 s furlough in FY20	-11.0 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.8 1005 GF/Prgm (DGF) -0.9 1007 I/A Rcpts (Other) -0.7 1166 Vessel Com (DGF) -0.2 1205 Ocn Ranger (DGF) -0.2 Health Insurance Increase from \$1,346 to \$1,555 per Month 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	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 budger 1003 G/F Match (UGF) 1.9 1004 Gen Fund (UGF) 13.7	t.											
* Allocation Total *		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increas	e from \$1,346	to \$1,555 effective	e January 1, 2017	for Alaska								

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Department of Environmental Conservation (continued) Water (continued) Facility Construction (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  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	), Marine Engineer sel Personnel (IBU	s (MEBA), Mt. Edg ). Although Public	gecumbe c Safety								
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 0.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hour</b>	-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 budget.  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 * *		-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 required to ta	SalAdj a <b>ke 15 hou</b> r	-10.6 s furlough in FY20	-10.6 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -1.8  1003 G/F Match (UGF) -0.1  1004 Gen Fund (UGF) -7.3  1061 CIP Rcpts (Other) -0.2  1108 Stat Desig (Other) -0.2  1201 CFEC Rcpts (DGF) -1.0  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan	units partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	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) Southeast Region Fisheries Management (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) 0.8  1004 Gen Fund (UGF) 33.6  * Allocation Total *		23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Central Region Fisheries 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 partici ers (ACOA ensed Vess	35.2 to \$1,555 effectiv pate in Alaska Car ), Marine Engineer sel Personnel (IBU	35.2 e January 1, 201 re: AVTEC teach rs (MEBA), Mt. E I). Although Pub	0.0 7 for Alaska ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.2  1004 Gen Fund (UGF) 34.0  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal  A similar request is in the Governor's FY2018 budget.	SalAdj <b>ke 15 hou</b> r	-9.2 s furlough in FY20	-9.2 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -0.3 1004 Gen Fund (UGF) -8.7 1108 Stat Desig (Other) -0.2 * Allocation Total *		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries 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 partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (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) 35.8  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) -0.1	SalAdj <b>ke 15 hou</b> r	-7.7 s furlough in FY20	-7.7 117 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 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 (MMR trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 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 (MMF trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 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 <b>.</b> 7 <b>017 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -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 TotalType 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 0.0	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 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 participate in Alaska Car ers (ACOA), Marine Engineer ensed Vessel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). 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) 5.3  1004 Gen Fund (UGF) 9.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj <b>-26.6</b> ke 15 hours furlough in FY20	-26.6 1 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -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  * Allocation Total *	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj -1.9 ke 15 hours 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

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 <b>ake 15 hou</b> 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 <b>ake 15 hou</b> 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

	Trans Type Expend	Total diture	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Fish and Game (continued) Wildlife Conservation (continued) Hunter Education Public Shooting Ranges (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.												
A similar request is in the Governor's FY2018 budget. 1024 Fish/Game (Other) -0.2												
* Allocation Total *		-0.2	-0.2	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 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 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.	om \$1,346 to \$1,55 nits participate in A ers (ACOA), Marine ensed Vessel Perso	5 effective laska Car Engineer onnel (IBU	e January 1, 2017 re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	7 for Alaska ers dgecumbe ic Safety								
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
Administrative Services Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj ke 15 hours furloug	- <b>7.</b> 9 h in FY20	-7.9 1 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -1.1  1004 Gen Fund (UGF) -1.9  1005 GF/Prgm (DGF) -0.1  1007 I/A Rcpts (Other) -4.3  1061 CIP Rcpts (Other) -0.4  1108 Stat Desig (Other) -0.1  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan rates.	nits participate in A ers (ACOA), Marine ensed Vessel Perso	laska Car Engineer Innel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 10.8												
* 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	PFT	PPT	TMP
epartment of Fish and Game (continued) Statewide Support Services (continued) Boards of Fisheries and Game												
Health Insurance Increase from \$1,346 to \$1,555 per Mon- 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 U Employees (PSEA) and Masters, Mates & Pilots (M trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ing units particip Officers (ACOA) Inlicensed Vess	oate in Alaska Ca I, 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 budg	et.											
1004 Gen Fund (UGF) 2.5 * Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat  Health Insurance Increase from \$1,346 to \$1,555 per Mon  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 teachers (TEAME), Supervisory Unit (APEA), and Userployees (PSEA) and Masters, Mates & Pilots (Notrusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budgeton and the control of the	Jnlicensed Vess MP) have unior	el Personnel (IBL	J). Although Publ	lic Safety								
1004 Gen Fund (UGF) 8.9 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) -0.1 1004 Gen Fund (UGF) -2.3 1007 I/A Rcpts (Other) -0.4 1061 CIP Rcpts (Other) -0.2 1108 Stat Desig (Other) -0.1	et.											
* 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	et.											
1061 CIP Rcpts (Other)  Health Insurance Increase from \$1,346 to \$1,555 per Mon 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

Numbers and Language

Department of Fish and Game (continued)   State-wide Support Services (continued)   State Subsistence Research (continued)   Health Insurance Increase from \$1,346 to \$1,555 per Morth (continued)   (ANTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), ML Edgecumbe teachers (TEAME), Super-visory Unit (APEA), and Unicionsed Vessel Personnel ((BU). Although Public Safety Employees (PEAS), and Masters, Makes A Pilots (MMP) have union health trusts, the state's contribution to three trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 7.1  **Alocation Total** 15.8 15.8 10.3 108.3 108.3 108.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Trans To					Capital					
State Subject Research (continued)   Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)   Health Insurance Increase from \$1,346 to \$1,555 per Month (Continued)   Health Insurance Increase from \$1,346 to \$1,555 per Month (Continued)   Continued Introduced Introduced (Introduced Introduced Introduce		Type _Expendit	re Services	Travel	Services	<u>Commodities</u>	Outlay _	Grants	Misc	PFT	PPT	TMP
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (IGF) 7.1  *Allocation Total**	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	censed Vessel Personne	l (IBU). Although P	ublic Safety								
*Allocation Total *	trusts is linked to Alaska Care economy plan rates.											
*Allocation Total *												
***Agency Total ***  15.8 15.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	` /		L <b>n</b> 4 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 0.0 0.0 0											-	0
Commissions/Special Offices  Human Rights Commission  Health Insurance Increase from \$1,346 to \$1,555 per Month												0
*Allocation Total *	Commissions/Special Offices Human Rights Commission Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	from \$1,346 to \$1,555 e units participate in Alasl cers (ACOA), Marine En censed Vessel Personne	fective January 1, 2 a Care: AVTEC tea gineers (MEBA), Mt ll (IBU). Although P	017 for Alaska chers . Edgecumbe ublic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
*Allocation Total *  *Appropriation Total *  22.3 22.3 0.0 0.0 0.0 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 0.0 0.0 0	, ,	2:	2.3 22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Office  Health Insurance Increase from \$1,346 to \$1,555 per Month SalAdj 76.8 76.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0												0
	Executive 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 bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget.	from \$1,346 to \$1,555 e units participate in Alasl cers (ACOA), Marine En censed Vessel Personne	fective January 1, 2 a Care: AVTEC tea gineers (MEBA), Mt ll (IBU). Although P	017 for Alaska chers . Edgecumbe ublic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
		70	<b>5.8</b> 76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Governor's House** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor (continued)												
Executive Operations (continued)												
Governor's House (continued)										_		
Health Insurance Increase from \$1,346 to \$1,555 per		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate in												
(AVTECTA), Confidential Unit (CEA), Correctic teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pilo	onal Officers (ACOA), and Unlicensed Vesse ots (MMP) have union	Marine Engineer Personnel (IBU	rs (MEBA), Mt. E J).  Although Pub	dgecumbe lic Safety								
•	budget.											
* Allocation Total *	_	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor										_		
					0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and the following ba (AVTECTA), Confidential Unit (CEA), Correctic teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pilo	rgaining units participa onal Officers (ACOA), and Unlicensed Vesse tts (MMP) have union	ate in Alaska Car Marine Engineer Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety								
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) 5.0  **Allocation Total **  5.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0												
	-	0 1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	n	
* * Appropriation Total * *												
Office of Management and Budget												
Office of Management and Budget												
					0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate in Care. Exempt employees and the following ba (AVTECTA), Confidential Unit (CEA), Correction teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Pilot trusts is linked to Alaska Care economy plan re	rgaining units participa onal Officers (ACOA), and Unlicensed Vesse tts (MMP) have union	ate in Alaska Car Marine Engineer Personnel (IBU	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety								
A similar request is in the Governor's FY2018 1004 Gen Fund (UGF) 19.5	budget.											
* Allocation Total *	-	19.5	19.5	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	•	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate in	ncrease from \$1,346 t	o \$1,555 effectiv	e January 1, 201	7 for Alaska								

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor (continued)												
Elections (continued) Elections (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	ers (ACOA ensed Vess	), Marine Enginee sel Personnel (IBL	rs (MEBA), Mt. Ed J). Although Publi	lgecumbe c Safety								
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 29.5												
* Allocation Total *		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 frr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. 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) 3.1  Supervisory Unit Furlough Contract Terms	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to tak  A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.5	ke 15 hour	s furlough in FY20	)17 and FY2018.									
* Allocation Total *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	nits partici ers (ACOA ensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. 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) 14.5												

	_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Alaska Pioneer Homes (continue Pioneer Homes (continued) Health Insurance Increase from \$(continued) 1037 GF/MH (UGF) Supervisory Unit Furlough Contract	ed) 1,346 to \$1,555 per Month 12.1	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
. , , ,	nembers will be required to take Governor's FY2018 budget. -2.6 -1.8 -0.8 -2.2	e 15 hours	s furlough in FY20	017 and FY2018.									
* Allocation Total *			19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *			21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees a (AVTECTA), Confidential U teachers (TEAME), Superv	1,346 to \$1,555 per Month alth insurance rate increase fror and the following bargaining uni Jnit (CEA), Correctional Officers visory Unit (APEA), and Unlicen asters, Mates & Pilots (MMP) h	ts particips (ACOA) sed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) Supervisory Unit Furlough Contract	Governor's FY2018 budget. 2.5 ct Terms nembers will be required to take	SalAdj 2 15 hours	-1.0 s furlough in FY20	-1.0 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 0 1007 I/A Rcpts (Other) 1037 GF/MH (UGF) * Allocation Total *	Governor's FY2018 budget. -0.3 -0.7		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees a (AVTECTA), Confidential U teachers (TEAME), Superv	1,346 to \$1,555 per Month alth insurance rate increase fror and the following bargaining uni Jnit (CEA), Correctional Officers risory Unit (APEA), and Unlicen asters, Mates & Pilots (MMP) h	ts particip s (ACOA) sed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 0 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	Governor's FY2018 budget. 2.0 1.7												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
partment of Health and Social Services (continued	d)(t											
Behavioral Health (continued)												
Behavioral Health Administration (continued)												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
(continued)												
1037 GF/MH (UGF) 11.6 Supervisory Unit Furlough Contract Terms	SalAdj	-4.0	-4.0	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 hou	rs furlough in FY20	117 and FY2018.									
A similar request is in the Governor's FY2018 budget.												
<b>1002</b> Fed Rcpts (Fed) -0.8												
<b>1003</b> G/F Match (UGF) -0.3												
<b>1004 Gen Fund (UGF)</b> -0.2												
<b>1037 GF/MH (UGF)</b> -2.0												
<b>1092 MHTAAR (Other)</b> -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	SalAdj	12.4	12.4	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.	icers (ACOA icensed Ves	\), Marine Enginee sel Personnel (IBL	rs (MEBA), Mt. Ed I). Although Publi	dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 0.3  1004 Gen Fund (UGF) 0.7												
1037 GF/MH (UGF) 11.4										_		_
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hou		-8.7 117 and FY2018	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) -0.1												
1004 Gen Fund (UGF) -0.2												
1004 Gen Fund (OGF) -0.2												
1037 GF/MH (UGF) -3.8 1108 Stat Desig (Other) -1.6												
* Allocation Total *		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Total		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska Mental Health Board and Advisory Board on A												
Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj		0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off	units partic	ipate in Alaska Car A), Marine Engineer	re: AVTEC teachers (MEBA), Mt. Ec	ers dgecumbe								
teachers (TEAME), Supervisory Unit (APEA), and Unit												
Employees (PSEA) and Masters, Mates & Pilots (MMI	) nave unio	n nealth trusts, the	state's contribution	on to these								

		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 Mental Health Board and Advisory Board on A Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  trusts is linked to Alaska Care economy plan rates.	•	d Drug Abuse (	continued)									
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
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 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 Vess	oate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 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 the	SalAdj take 15 hours	- <b>7.</b> 6 s furlough in FY20	-7.6 117 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.  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 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 Vess	oate in Alaska Car , Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  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 the	SalAdj take 15 hours	-29.3 s furlough in FY20	-29.3 1 <b>17</b> and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (Children's Services (continued)  Front Line Social Workers (continued)  Supervisory Unit Furlough Contract Terms (continued)  FY2018.	,											
A similar request is in the Governor's FY2 1002 Fed Rcpts (Fed) -6.1 1003 G/F Match (UGF) -2.8 1004 Gen Fund (UGF) -20.4	018 budget.											
* Allocation Total *  * * Appropriation Total * *		57.1 71.7	57.1 71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services Health Facilities Licensing and Certification Health Insurance Increase from \$1,346 to \$1,555 Monthly employer-paid health insurance r Care. Exempt employees and the followin (AVTECTA), Confidential Unit (CEA), Conteachers (TEAME), Supervisory Unit (APE Employees (PSEA) and Masters, Mates & trusts is linked to Alaska Care economy p	per Month SalAdj ate increase from \$1,346 g bargaining units particip rectional Officers (ACOA), EA), and Unlicensed Vessi Pilots (MMP) have union	ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2 1003 G/F Match (UGF) 0.6 1004 Gen Fund (UGF) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be	SalAdj	-0.8 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 FY2 1002 Fed Rcpts (Fed) -0.6 1003 G/F Match (UGF) -0.2 * Allocation Total *	018 budget.	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Residential Licensing  Health Insurance Increase from \$1,346 to \$1,555  Monthly employer-paid health insurance r.  Care. Exempt employees and the followin (AVTECTA), Confidential Unit (CEA), Conteachers (TEAME), Supervisory Unit (APE Employees (PSEA) and Masters, Mates 8 trusts is linked to Alaska Care economy p	ate increase from \$1,346 g bargaining units particip rectional Officers (ACOA), EA), and Unlicensed Vessia Pilots (MMP) have union	4.3 to \$1,555 effectiv ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2 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	SalAdj	-2.1 furlough in FY20	-2.1 017 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 Co	mmodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Department of Health and Social Services (continued) Health Care Services (continued) Residential Licensing (continued) Supervisory Unit Furlough Contract Terms (continued)												
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												
* 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 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 Vesse	ate in Alaska Care: Marine Engineers el Personnel (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
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 k <b>e 15 hours</b>	-4.8 furlough in FY201	-4.8 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) -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 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 Vesse	ate in Alaska Care: Marine Engineers el Personnel (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
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  A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.5  1003 G/F Match (UGF) -0.5	SalAdj <b>ke 15 hours</b>	-1.0 furlough in FY201	-1.0 7 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Health and Social Services (continued) Health Care Services (continued) Rate Review (continued)												
* Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Total * *		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.2	7 • 6	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
Juvenile Justice McLaughlin Youth Center												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase froi 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) sed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 20.1  1037 GF/MH (UGF) 1.2												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hours</b>	-5.4 furlough in FY20	-5.4 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -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	
Allocation Total		13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Mat-Su Youth Facility 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 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) sed Vess	oate in Alaska Car , Marine Engineer el Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-0.6 s furlough in FY20	-0.6 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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  Monthly employer-paid health insurance rate increase from	SalAdj <b>m \$1,346</b>	2.4 to \$1,555 effective	2.4 e January 1, 2017	0.0 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
partment of Health and Social Services (continue Juvenile Justice (continued)  Kenai Peninsula Youth Facility (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month	d)											
(continued)  Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Of teachers (TEAME), Supervisory Unit (APEA), and Un Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	ficers (ACOA	A), Marine Enginee ssel Personnel (IBL	rs (MEBA), Mt. Ed J). Although Publi	lgecumbe 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	SalAdj		-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget		is fullough in F 120	) 17 and F12016.									
* 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	SalAdj		8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional 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 partic ficers (ACOA licensed Ves	sipate in Alaska Ca A), Marine Enginee ssel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	ers Igecumbe Ic Safety								
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 8.5 Supervisory Unit Furlough Contract Terms	SalAdj	-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	take 15 hou	rs furlough in FY20	017 and FY2018.									
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) -2.0												
* Allocation Total *		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility Health Insurance Increase from \$1,346 to \$1,555 per Month	Sa 1 Ad.†	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase Care. Exempt employees and the following 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 \$1,34 g units partic ficers (ACOA licensed Ves	6 to \$1,555 effectiv sipate in Alaska Ca A), Marine Enginee ssel Personnel (IBU	re January 1, 2017 re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	for Alaska ers Igecumbe c Safety								
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 3.6	-											

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
artment of Health and Social Services (continued) uvenile Justice (continued) Bethel Youth Facility (continued)												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj ı <b>ke 15 hour</b>	-1.3 s furlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.3			0.2	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Total *		2.3	2.3	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 f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Ves	pate in Alaska 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) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj I <b>ke 15 hour</b>	-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) -0.8												
* 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 ı <b>ke 15 hou</b> r	-1.3 s furlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.3  Health Insurance Increase from \$1.346 to \$1.555 per Month	SalAdi	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase for 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.	rom \$1,346 units partici ers (ACOA ensed Ves	to \$1,555 effective pate in Alaska Car ), Marine Engineer sel 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	0.0	0.0	0.0	U	U	U
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 f	SalAdj	0.5	0.5	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
epartment of Health and Social Services (continued) Juvenile Justice (continued) Ketchikan Regional Youth Facility (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  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)	rs (ACOA) nsed Vess	, Marine Enginee sel Personnel (IBL	rs (MEBA), Mt. E I). Although Pub	dgecumbe lic Safety								
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 *		0.5	0.5	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 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.	nits particip rs (ACOA) nsed Vess	oate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. E I). Although Pub	ers dgecumbe lic 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) 38.2  1037 GF/MH (UGF) 0.6  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to tak	SalAdj se 15 hours	-10.6 s furlough in FY20	-10.6 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.1  1004 Gen Fund (UGF) -9.7  1037 GF/MH (UGF) -0.2												
<b>1092 MHTAAR (Other)</b> -0.6							0.0	0.0	0.0	()		
1092 MHTAAR (Other) -0.6  * Allocation Total *  * Appropriation Total * *		28.2 63.6	28.2 63.6	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0	0	0	

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

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) Public Assistance (continued) Child Care Benefits (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) 1003 G/F Match (UGF) 2.0 1004 Gen Fund (UGF) 1.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1002 Fed Rcpts (Fed) -1.5 1003 G/F Match (UGF) -0.3 1004 Gen Fund (UGF) -0.4 * Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Public Assistance Administration  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargainir (AVTECTA), Confidential Unit (CEA), Correctional Oteachers (TEAME), Supervisory Unit (APEA), and Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budger 1003 G/F Match (UGF) 5.4 1004 Gen Fund (UGF) 0.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	e from \$1,34( g units partic fficers (ACOA llicensed Ves IP) have unio	6.3 5 to \$1,555 effectivi ipate in Alaska Ca .), Marine Enginee sel Personnel (IBI n health trusts, the	6.3 ve January 1, 2017 re: AVTEC teacher rs (MEBA), Mt. Edg J). Although Public e state's contributio	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 budger 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	0
Public Assistance Field 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 IP) have unio	ipate in Alaska Ca	re: AVTEC teacher rs (MEBA), Mt. Edo J). 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 budge 1003 G/F Match (UGF) 23.0 1004 Gen Fund (UGF) 4.1												

_	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) Public Assistance Field Services (continued)												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e 15 hours	-11.1 s furlough in FY20	-11.1 017 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) -5.6  1003 G/F Match (UGF) -4.7  1004 Gen Fund (UGF) -0.8  L Sec 30(a), HB57 H SAP 6-FY17 lapse bal 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 Healtl lapsing funds for use in FY18 in the Division of Public Ass the backlog in eligibility determinations.  1004 Gen Fund (UGF) 0.0												
* Allocation Total *		16.0	16.0	0.0	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 <b>15 hour</b> s	-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.  1002 Fed Ropts (Fed) -0.3  1003 G/F Match (UGF) -0.3												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining uni (AVTECTA), Confidential Unit (CEA), Correctional Officer teachers (TEAME), Supervisory Unit (APEA), and Unlicen Employees (PSEA) and Masters, Mates & Pilots (MMP) h trusts is linked to Alaska Care economy plan rates.	its particip s (ACOA) sed Vess	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.2												
* Allocation Total *		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase 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) h trusts is linked to Alaska Care economy plan	its particip s (ACOA) sed Vess	oate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

		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 (continued)  rates.	1)											
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	SalAdj <b>take 15 hour</b>	-1.3 s furlough in FY20	-1.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.7  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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and UnI Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Edo J). 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) 0.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj <b>take 15 hour</b>		-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			0.1	0.0	0.0	0.0	0.0	0.0	0.0			
* 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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Uni Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partici icers (ACOA icensed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Edo J). 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) $0.1$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hour	-1.2 rs furlough in FY20	-1.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans T	otal	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
Department of Health and Social Services (continued) Public Assistance (continued) Women, Infants and Children (continued) Supervisory Unit Furlough Contract Terms (continued)												
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 fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units participate in Ala ers (ACOA), Marine E ensed Vessel Person	aska Care Engineers inel (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) 0.5  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj ke 15 hours furlough	-0.8 in FY201	-0.8 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) -0.8  * Allocation Total *		-0.3	-0.3	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 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 participate in Ala ers (ACOA), Marine E ensed Vessel Person	aska Care Engineers inel (IBU)	e: AVTEC teache s (MEBA), Mt. Ed . Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 29.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta		·11.4 in FY201	-11.4 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) -10.8  1005 GF/Prgm (DGF) -0.6  * Allocation Total *		18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Public Health (continued) Public Health (continued) Women, Children and Family Health 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	SalAdj rom <b>\$1,346</b>				0.0	0.0	0.0	0.0	0.0	0	0	0
(AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) 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 ic Safety								
A similar request is in the Governor's FY2018 budget.  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 ta	SalAdj <b>ke 15 hour</b>	-5.2 s furlough in FY20	-5.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.0  1003 G/F Match (UGF) -1.6  1004 Gen Fund (UGF) -1.1  1005 GF/Prgm (DGF) -0.2  1037 GF/MH (UGF) -0.3			.,									
* Allocation Total *		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed 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) $4.1$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	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.  1002 Fed Rcpts (Fed) -0.9  1004 Gen Fund (UGF) -1.3												
* Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fr  Care. Exempt employees and the following bargaining u					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 (continuer) Public Health (continued) Emergency Programs (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  (AVTECTA), Confidential Unit (CEA), Correctional O teachers (TEAME), Supervisory Unit (APEA), and Unit (Employees (PSEA) and Masters, Mates & Pilots (MN trusts is linked to Alaska Care economy plan rates.	fficers (ACOA	ssel Personnel (IBL	J). Although Public	Safety								
A similar request is in the Governor's FY2018 budge 1003 G/F Match (UGF) 0.3 1004 Gen Fund (UGF) 1.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-2.4 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budge 1002 Fed Rcpts (Fed) -1.5 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -0.6 1005 GF/Prgm (DGF) -0.2	t.	0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0		
* Allocation Total *  Chronic Disease Prevention and Health Promotion Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following 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 \$1,340 ng units partic fficers (ACOA nlicensed Ves	6 to \$1,555 effectiv sipate in Alaska Ca A), Marine Enginee ssel Personnel (IBU	6.4 re January 1, 2017 re: AVTEC teacher rs (MEBA), Mt. Edo J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budge 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	SalAdj		-5.4 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budge 1002 Fed Rcpts (Fed) -3.2 1003 G/F Match (UGF) -0.2 1004 Gen Fund (UGF) -1.8 1168 Tob ED/CES (DGF) -0.2 * Allocation Total *	t.	1.0	1.0	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 increas Care. Exempt employees and the following bargainir	e from \$1,34	4.5 6 to \$1,555 effectiv	4.5 ve January 1, 2017	0.0 for Alaska	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 Health and Social Services (continued Public Health (continued)  Epidemiology (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  (AVTECTA), Confidential Unit (CEA), Correctional Officence of the Continued of the Continued of the Cartesian Continued of the Cartesian Continued of the Cartesian Cartesian Continued of the Cartesian	•	) Marina Fasinasa	es (MEDA) Mt. Ed	drago umb o								
teachers (TEAME), Supervisory Unit (APEA), and Unlie Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	censed Ves	sel Personnel (IBU	J). Although Publi	c Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 4.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to t	SalAdj ake 15 hour	-5.6 s furlough in FY20	-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  * Allocation Total *		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Bureau of Vital Statistics Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to t	SalAdj <b>ake 15 hou</b> r	-2.0	-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.  1002 Fed Rcpts (Fed) -0.4  1005 GF/Prgm (DGF) -1.5  1007 I/A Rcpts (Other) -0.1												
* Allocation Total *		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase 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 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.  1004 Gen Fund (UGF) 7.4  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to t	SalAdj <b>ake 15 hour</b>	-0.6 s furlough in FY20	-0.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.6  * Allocation Total *		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued) Public Health (continued)												
Public Health Laboratories  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 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 teaches s (MEBA), Mt. Ed ). 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) 5.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hours</b>	-2.6 s furlough in FY20	-2.6 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.8  1004 Gen Fund (UGF) -1.4  1005 GF/Prgm (DGF) -0.2  1007 I/A Rcpts (Other) -0.2												
* Allocation Total *  * * Appropriation Total * *		2.6 28.5	2.6 28.5	0.0 0.0	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 fr Care. Exempt employees and the following bargaining to (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 teaches s (MEBA), Mt. Ed ). 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) 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 ta	SalAdj <b>ke 15 hour</b> s	-11.9 s furlough in FY20	-11.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -5.8  1003 G/F Match (UGF) -0.1  1004 Gen Fund (UGF) -4.1  1037 GF/MH (UGF) -1.6  1092 MHTAAR (Other) -0.3												
* Allocation Total *		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued	)											
Senior and Disabilities Services (continued)												
Commission on Aging  Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase					0.0	0.0	0.0	0.0	0.0	U	U	U
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 Vess	pate in Alaska Car ), Marine Engineer 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) 0.3												
* Allocation Total *		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Educa	tion											
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 to	ake 15 hour	s furlough in FY20	017 and FY2018.									
A similar request is in the Governor's FY2018 budget.												
1002 Fed Rcpts (Fed) -0.3		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *  * * Appropriation Total * *		-0.3 11.6	-0.3 11.6	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0	0	0
Appropriation rotal		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
Departmental Support Services Public Affairs												
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 Vess	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. 1004 Gen Fund (UGF) 1.8												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to to	SalAdj ake 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.  1002 Fed Rcpts (Fed) -0.1  1004 Gen Fund (UGF) -0.3  1007 I/A Rcpts (Other) -0.2												
* Allocation Total *		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase	SalAdj from <b>\$1,346</b>	1.9 to \$1,555 effectiv	1.9 e January 1, 2017	0.0 7 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued Departmental Support Services (continued) Quality Assurance and Audit (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Ves	১), Marine Enginee sel Personnel (IBI	ers (MEBA), Mt. Ed J). Although Public	gecumbe c Safety								
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.9  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hou</b> i		-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 budget.  1002 Fed Rcpts (Fed) -1.0  1003 G/F Match (UGF) -1.0  * Allocation Total *		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase 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 Ves	6 to \$1,555 effectivition ipate in Alaska Ca a), Marine Enginee sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1003 G/F Match (UGF) 1.7  1004 Gen Fund (UGF) 3.9  1037 GF/MH (UGF) 0.6  * Allocation Total *		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Administrative Support Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase 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	20.4 5 to \$1,555 effectivi ipate in Alaska Ca .), Marine Enginee sel Personnel (IBI	20.4 /e January 1, 2017 re: AVTEC teacher rs (MEBA), Mt. Ed J). Although Public	0.0 for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) 20.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj ake 15 houi		-7.7 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

		Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued) Departmental Support Services (continued) Administrative Support Services (continued) Supervisory Unit Furlough Contract Terms (continued)												
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		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Total *		12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management  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.	inits partic ers (ACOA ensed Ves	6 to \$1,555 effectiv ipate in Alaska Car a), 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) 0.1  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hou</b> l		-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.  1061 CIP Rcpts (Other) -0.6												
* Allocation Total *		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services  Health Insurance Increase from \$1,346 to \$1,555 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.	inits partic ers (ACOA ensed Ves	6 to \$1,555 effectivitipate in Alaska Car N, Marine Engineersel 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) 7.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ke 15 hou</b> l		-14.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's 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												

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)  Departmental Support Services (continued)  Information Technology Services (continued)												
* Allocation Total *		-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services FY2016 Provider Payments Made in FY2017 The amount of FY2016 payments that were deferred to FY expenditures for FY2017.	Suppl <b>/2017, wi</b> l	7,037.6 Il allow the Medic	0.0 aid program to tir	0.0 nely process	0.0	0.0	0.0	7,037.6	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 Mereprocessing these claims at the close of FY2016, the Deprocess for Medicaid providers. These provider payments	now corre edicaid se partment l	ected; however, ir ervices incurred ir had to limit the nu	n FY2016, the De n FY2015. As a r umber of claims th	partment esult of								
Without this authority the same issue that arose at the clos providers, will take place again but at an earlier date. This provider payments are slowed or stopped towards the end FY2018 Medicaid budget to represent only FY2018 Medicaid program and providers.	will also i of FY20	impact the FY201 17. Correcting th	8 budget authoritis issue now will a	y if the allow 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	0
Adult Preventative Dental Medicaid Services FY2016 Provider Payments Made in FY2017 The Provider Payments Made in FY2017	Supp1	465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0

The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.

Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.

Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.

This is a one-time increment.

1002 Fed Rcpts (Fed) 246.8

1003 G/F Match (UGF) 219.0

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMF
artment of Health and Social Services (continued) ledicaid Services (continued) Adult Preventative Dental Medicaid Services (continued	n											
* Allocation Total *	•,	465.8	0.0	0.0	0.0	0.0	0.0	465.8	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 <b>Y2017, wi</b>	43,172.7 Il allow the Medica	0.0 aid program to tim	0.0 nely process	0.0	0.0	0.0	43,172.7	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 Deprocess for Medicaid providers. These provider payments	e now corre Medicaid se epartment	ected; however, in ervices incurred in had to limit the nu	FY2016, the Dep FY2015. As a rember of claims the	partment esult of								
Without this authority the same issue that arose at the cloproviders, 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 Medicaid program and providers.	s will also d of FY20	impact the FY201 17. Correcting thi	8 budget authority s issue now will a	y if the llow the								
This is a one-time increment.												
1002 Fed Rcpts (Fed) 27,198.5 1003 G/F Match (UGF) 15,974.2												
L Sec 15(b), HB57 Medicaid Services Federal Claiming Additional federal authority is needed in FY2017 for both Initiatives, this is the first full operating year for these programs assistance Percentage (FMAP). The FY2017 spending p baseline to assess both provider and recipient impact to the service of t	grams, and atterns wi	d both result in 100 Il provide the depa	0 percent Federa	l Medical	0.0	0.0	0.0	238,500.0	0.0	0	0	
1003 G/F Match (UGF) 15,974.2  L Sec 15(b), HB57 Medicaid Services Federal Claiming Additional federal authority is needed in FY2017 for both Initiatives, this is the first full operating year for these proy Assistance Percentage (FMAP). The FY2017 spending p baseline to assess both provider and recipient impact to t  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,	Medicaid grams, and atterns will the Medica VICES. Fe epartment	Expansion Service d both result in 100 ll provide the departed program.	es and Tribal Rec D percent Federal artment with a mo eived for Medicale	laiming I Medical re accurate d services,	0.0	0.0	0.0	238,500.0	0.0	0	0	1
1003 G/F Match (UGF) 15,974.2  L Sec 15(b), HB57 Medicaid Services Federal Claiming Additional federal authority is needed in FY2017 for both Initiatives, this is the first full operating year for these programs Assistance Percentage (FMAP). The FY2017 spending programs baseline to assess both provider and recipient impact to the Sec. X. DEPARTMENT OF HEALTH AND SOCIAL SERV estimated to be \$238,500,000, are appropriated to the Deservices appropriation for the fiscal year ending June 30, 1002 Fed Rcpts (Fed) 238,500.0  L Sec 15(a), HB57 The amount of UGF necessary to fully fund UGF Medicaid Services costs in FY17 (estimated to be zero)	Medicaid grams, and atterns will the Medica VICES. Fe epartment	Expansion Service d both result in 100 ll provide the departed program.	es and Tribal Rec D percent Federal artment with a mo eived for Medicale	laiming I Medical re accurate d services,	0.0	0.0	0.0	238,500.0	0.0	0	0	
1003 G/F Match (UGF) 15,974.2  L Sec 15(b), HB57 Medicaid Services Federal Claiming Additional federal authority is needed in FY2017 for both Initiatives, this is the first full operating year for these prog Assistance Percentage (FMAP). The FY2017 spending p baseline to assess both provider and recipient impact to to  Sec. X. DEPARTMENT OF HEALTH AND SOCIAL SER's estimated to be \$238,500,000, are appropriated to the De Services appropriation for the fiscal year ending June 30, 1002 Fed Rcpts (Fed) 238,500.0  L Sec 15(a), HB57 The amount of UGF necessary to fully fund UGF Medicaid Services costs in FY17 (estimated to be	Medicaid grams, and atterns will the Medica VICES. Fe epartment , 2017.	Expansion Service d both result in 100 ll provide the depa aid program. deral receipts rece of Health and Soc	es and Tribal Rec D percent Federal Intment with a mo eived for Medicalicial Services Med	laiming I Medical re accurate d services, icaid								
1003 G/F Match (UGF) 15,974.2  L Sec 15(b), HB57 Medicaid Services Federal Claiming Additional federal authority is needed in FY2017 for both Initiatives, this is the first full operating year for these prog Assistance Percentage (FMAP). The FY2017 spending p baseline to assess both provider and recipient impact to to 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, 1002 Fed Rcpts (Fed) 238,500.0  L Sec 15(a), HB57 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	Medicaid grams, and atterns will the Medica VICES. Fe epartment , 2017.	Expansion Service d both result in 100 Il provide the depa aid program. deral receipts reci of Health and Soc  0.0	es and Tribal Rec 0 percent Federal intment with a mo eived for Medical cial Services Med 0.0	laiming I Medical re accurate d services, icaid 0.0	0.0	0.0	0.0	0.0	0.0	0	0	ı

was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of

		Trans Total Type Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
process for Medicaid prov Without this authority the	id Services (continued)	vere pushed into FY2017. e of FY2016, holding off of	n processing che	cks to								
provider payments are slo	wed or stopped towards the end of to represent only FY2018 Medical	of FY2017. Correcting this	s issue now will a	llow the								
1003 G/F Match (UGF)	ent. 7,786.9 7,648.4	45,405,0						15,405,0				
* Allocation Total *  * * Appropriation Total * *  * * * Agency Total * * *		15,435.3 304,611.4 304,866.5	0.0 0.0 255.1	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	15,435.3 304,611.4 304,611.4	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0
Care. Exempt employees (AVTECTA), Confidential teachers (TEAME), Super	ive Services  1,346 to \$1,555 per Month alth insurance rate increase from and the following bargaining units Unit (CEA), Correctional Officers ( visory Unit (APEA), and Unlicense lasters, Mates & Pilots (MMP) have	participate in Alaska Car (ACOA), Marine Engineer ed Vessel Personnel (IBU	e: AVTEC teaches s (MEBA), Mt. Ed ). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	Governor's FY2018 budget.		2.5		0.0	0.0	0.0	0.0	0.0			
Care. Exempt employees (AVTECTA), Confidential teachers (TEAME), Super		participate in Alaska Car (ACOA), Marine Engineer ed Vessel Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
trusts is linked to Alaska C  A similar request is in the 1004 Gen Fund (UGF)  * Allocation Total *	Care economy plan rates.  Governor's FY2018 budget.  3.8	3.8	3.8	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 Labor and Workforce Development (cor Commissioner and Administrative Services (continued Management Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	oate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers Edgecumbe olic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 0.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj e 15 hours	-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	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	0
Human Resources  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) It trusts is linked to Alaska Care economy plan rates.	nits particip rs (ACOA) nsed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers Edgecumbe olic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.5												
* Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase 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	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers Edgecumbe olic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj s <b>e 15 hour</b> s	-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.

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	Services (continued)											
* Allocation Total *	1.4	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees and (AVTECTA), Confidential Unit teachers (TEAME), Superviso	insurance rate increase from \$1,346 the following bargaining units partici (CEA), Correctional Officers (ACOA ry Unit (APEA), and Unlicensed Vessers, Mates & Pilots (MMP) have union	pate in Alaska Car ), Marine Engineer sel 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 Gov 1004 Gen Fund (UGF) Supervisory Unit Furlough Contract T Supervisory Unit (APEA) men	3.1	-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
1004 Gen Fund (UGF)	remor's FY2018 budget. -1.2 -1.3 -0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		2.1	2.1	0.0	0.0		0.0	0.0	0.0	0	0	0
Workers' Compensation Workers' Compensation Supervisory Unit Furlough Contract T Supervisory Unit (APEA) mem	erms SalAdj abers will be required to take 15 hour	-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
A similar request is in the Gov 1157 Wrkrs Safe (DGF) * Allocation Total *	vernor's FY2018 budget. -1.4	-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 T Supervisory Unit (APEA) mem	ierms SallAdj abers will be required to take 15 hour	-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 Gov 1031 Sec Injury (DGF) * Allocation Total *	vernor's FY2018 budget.	-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 T	Terms SalAdj	-0.1	-0.1	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 Labor and Workforce Developme Workers' Compensation (continued) Fishermen's Fund (continued) Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be requi	,	furlough in FY20	17 and FY2018.									
A similar request is in the Governor's FY2018 bits 1032 Fish Fund (DGF) -0.1	udget.											
* Allocation Total *  * * Appropriation Total * *		-0.1 -1.6	-0.1 -1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety Wage and Hour Administration Health Insurance Increase from \$1,346 to \$1,555 per 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 rat	rease from \$1,346 t aining units particip al Officers (ACOA), d Unlicensed Vesse (MMP) have union	ate in Alaska Car Marine Engineer el Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ec ). 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 by 1004 Gen Fund (UGF) 4.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required.	SalAdj	-1.0 furlough in FY20	-1.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 by 1004 Gen Fund (UGF) -0.8 1007 I/A Rcpts (Other) -0.2 * Allocation Total *	udget. -	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be requi	SalAdj red to take 15 hours	-0.6 furlough in FY20	-0 <b>.</b> 6 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bit 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.1 1172 Bldg Safe (DGF) -0.4	udget.											
* Allocation Total *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health  Health Insurance Increase from \$1,346 to \$1,555 per 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	rease from \$1,346 t laining units participa lal Officers (ACOA), ad Unlicensed Vesse	ate in Alaska Car Marine Engineer el Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ec ). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
Department of Labor and Workforce De Labor Standards and Safety (continued Occupational Safety and Health (conti Health Insurance Increase from \$1,346 to 8 (continued) trusts is linked to Alaska Care econ	d) nued) \$1,555 per Month											
A similar request is in the Governor 1003 G/F Match (UGF) $1.7$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members	SalAdj	-1.5 s furlough in FY20	-1.5 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor 1002 Fed Rcpts (Fed) -0.9 1003 G/F Match (UGF) -0.3 1157 Wrkrs Safe (DGF) -0.3	's FY2018 budget.											
* Allocation Total *  * * Appropriation Total * *		0.2 2.8	0.2 2.8	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0	0	0
Employment and Training Services Employment and Training Services Ad Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members	SalAdj	-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 1002 Fed Rcpts (Fed) -0.9 1007 I/A Rcpts (Other) -0.3	's FY2018 budget.											
* Allocation Total *		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members		-4.4 s furlough in FY20	-4.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor 1002 Fed Rcpts (Fed) -4.0 1007 I/A Rcpts (Other) -0.2 1049 Trng Bldg (DGF) -0.2	's FY2018 budget.											
* 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 9 Monthly employer-paid health insur Care. Exempt employees and the form (AVTECTA), Confidential Unit (CEA teachers (TEAME), Supervisory Un Employees (PSEA) and Masters, M trusts is linked to Alaska Care econ	ance rate increase from \$1,346 bllowing bargaining units particip (), Correctional Officers (ACOA) it (APEA), and Unlicensed Vess lates & Pilots (MMP) have union	oate in Alaska Caro , Marine Engineer el Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Edg ). Although Public	s gecumbe : 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 Labor and Workfore Employment and Training Servi Workforce Development (continued) (continued) rates.	ces (continued) nued)	ntinued)											
1003 G/F Match (UGF) 1004 Gen Fund (UGF) Supervisory Unit Furlough Contra	Governor's FY2018 budget.  0.6  0.1 ct Terms nembers will be required to tak	SalAdj n <b>e 15 hours</b>	-3.1 furlough in FY20	-3.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the of 1002 Fed Ropts (Fed) 1003 G/F Match (UGF) 1054 STEP (DGF) 1151 VoTech Ed (DGF) * Allocation Total *	Governor's FY2018 budget. -2.5 -0.2 -0.3 -0.1	-	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Unemployment Insurance Supervisory Unit Furlough Contra Supervisory Unit (APEA) n	ct Terms nembers will be required to tak	SalAdj e 15 hours	-9.7 furlough in FY20	-9.7 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 0 1002 Fed Ropts (Fed) 1007 I/A Ropts (Other) 1054 STEP (DGF) 1151 VoTech Ed (DGF)	Governor's FY2018 budget. -9.0 -0.1 -0.3 -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	0	0
Vocational Rehabilitation Vocational Rehabilitation Adm Supervisory Unit Furlough Contract Supervisory Unit (APEA) n		SalAdj e 15 hours	-1.3 furlough in FY20	-1.3 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the 0 1002 Fed Rcpts (Fed) * Allocation Total *	Governor's FY2018 budget. -1.3	_	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees a (AVTECTA), Confidential U teachers (TEAME), Super	1,346 to \$1,555 per Month alth insurance rate increase fro and the following bargaining ur Jnit (CEA), Correctional Office visory Unit (APEA), and Unlice asters, Mates & Pilots (MMP) I	nits participa rs (ACOA), nsed Vesse	ate in Alaska Car Marine Engineer el Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Edg ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (c Vocational Rehabilitation (continued) Client Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) trusts is linked to Alaska Care economy plan rates.	ontinued)											
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 3.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-3.8 s furlough in FY20	-3.8 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -2.6  1003 G/F Match (UGF) -1.2  * Allocation Total *		-0.4	-0.4	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 required to	SalAdj take 15 hour	-1.7	-1.7	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  * Allocation Total *  * Appropriation Total * *		-1.7 -3.4	-1.7 -3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0 0
Alaska Vocational Technical Center Alaska Vocational Technical Center Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hour	-0.3 s furlough in FY20	-0.3 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1151 VoTech Ed (DGF) -0.3  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 Off teachers (TEAME), Supervisory Unit (APEA), and Unl Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	SalAdj from \$1,346 j units particij icers (ACOA) icensed 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) 39.4  * Allocation Total *  * * Appropriation Total **  * * Agency Total * * *		39.1 39.1 21.3	39.1 39.1 21.3	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0

Numbers and Language

	Type F	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	
rtment of Law												
iminal 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		. ,			0.0	0.0	0.0	0.0	0.0	0	0	
(AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) I trusts is linked to Alaska Care economy plan rates.	ers (ACOA), I ensed Vessel	Marine Engineers 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) 10.6												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj ke 15 hours f	-0.3 urlough in FY201	-0.3 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.		J										
1004 Gen Fund (UGF) -0.3	_	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Total *		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
Second Judicial District												
Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro	SalAdj om <b>\$1 346</b> to	5.0 \$1.555 offective	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
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)	nits participa ers (ACOA), I ensed Vessel	te in Alaska Care Marine Engineers Personnel (IBU)	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	rs Igecumbe c Safety								
Care. Exempt employees and the following bargaining ur (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice	nits participa ers (ACOA), I ensed Vessel	te in Alaska Care Marine Engineers Personnel (IBU)	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	rs Igecumbe c Safety								
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.  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.0	nits participa ers (ACOA), I ensed Vessel	te in Alaska Care Marine Engineers Personnel (IBU) lealth trusts, the	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi state's contributio	ers Igecumbe c Safety on to these								
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.  A similar request is in the Governor's FY2018 budget.	nits participa ers (ACOA), I ensed Vessel	te in Alaska Care Marine Engineers 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	
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.  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.0  * Allocation Total *	nits participa ers (ACOA), I ensed Vessel	te in Alaska Care Marine Engineers Personnel (IBU) lealth trusts, the	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi state's contributio	ers Igecumbe c Safety on to these	0.0	0.0	0.0	0.0	0.0	0	0	
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.  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.0	nits participa ers (ACOA), I ensed Vessel have union h — SalAdj	te in Alaska Care Marine Engineers Personnel (IBU) lealth trusts, the	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publistate's contribution 5.0	ers Igecumbe c Safety on to these	0.0	0.0	0.0	0.0	0.0	0	0	
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.  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.0  * Allocation Total *  Third Judicial District: Anchorage Supervisory Unit Furlough Contract Terms	nits participa ers (ACOA), I ensed Vessel have union h — SalAdj	te in Alaska Care Marine Engineers Personnel (IBU) lealth trusts, the	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publistate's contribution 5.0	lgecumbe c Safety on to these								
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.  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.0  * Allocation Total *  Third Judicial District: Anchorage Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take  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	nits participa ers (ACOA), I ensed Vessel have union h  SalAdj ee 15 hours f	te in Alaska Care Marine Engineers Personnel (IBU) tealth trusts, the  5.0  -0.3 urlough in FY20	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publistate's contribution  5.0  -0.3 17 and FY2018.	lgecumbe c Safety on to these								
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.  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 5.0  * Allocation Total *  Third Judicial District: Anchorage Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take  A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.3	nits participa ers (ACOA), I ensed Vessel have union h  SalAdj ee 15 hours f  SalAdj om \$1,346 to nits participa ers (ACOA), I	te in Alaska Care Marine Engineers Personnel (IBU) lealth trusts, the  5.0  -0.3 urlough in FY20  37.7 \$1,555 effective te in Alaska Care Marine Engineers	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publistate's contribution  5.0  -0.3 17 and FY2018.  37.7 e January 1, 2017 e: AVTEC teache s (MEBA), Mt. Ed	ors Igecumbe c Safety on to these  0.0  0.0  7 for Alaska rs Igecumbe	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
partment of Law (continued) Criminal Division (continued) Third Judicial District: Anchorage (continued)												
* 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 units  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicens  Employees (PSEA) and Masters, Mates & Pilots (MMP) had  trusts is linked to Alaska Care economy plan rates.	s particip (ACOA) sed Vess	oate in Alaska Car , Marine Engineer el 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) 29.1  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hours</b>	-0.5 s furlough in FY20	-0.5 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 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 units  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicens  Employees (PSEA) and Masters, Mates & Pilots (MMP) had  trusts is linked to Alaska Care economy plan rates.	s particip (ACOA) sed Vess	oate in Alaska Car , Marine Engineer 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.  1004 Gen Fund (UGF) 25.9  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hours</b>	-0.4 s furlough in FY20	-0.4 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -0.4  * Allocation Total *		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate 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) 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 teache s (MEBA), Mt. Ed ). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued) Criminal Division (continued) Criminal Justice Litigation (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) $11.0$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tax	SalAdj a <b>ke 15 hou</b> i		-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 *		10.4	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 ta	SalAdj a <b>ke 15 hou</b> i		-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 face. 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 effectivipate in Alaska Ca N, 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 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 North increase in receipt authority is necessary for the demonies and expend those funds in accordance with federal grant that provides 75% of the funding for North increase in receipt authority is necessary for the demonies and expend those funds in accordance with federal grant funds.	epartment t	o appropriately co			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
Civil Division Deputy Attorney General's Office Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj		1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Law (continued) Civil Division (continued) Deputy Attorney General's Office (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  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 participa icers (ACOA), icensed Vesse	ate in Alaska Car Marine Engineer Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe ic Safety								
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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and UnI Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units participa icers (ACOA), icensed 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) 23.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours	-0.5 furlough in FY20	-0.5 017 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) -0.3  1007 I/A Ropts (Other) -0.2  * Allocation Total *	-	22.9	22.9	0.0	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 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 participa icers (ACOA), icensed Vesse	ate in Alaska Cai Marine Engineei I Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 1.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hours	-0.2 furlough in FY20	-0.2 <b>017 and</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
partment of Law (continued) Civil Division (continued) Collections and Support (continued) Supervisory Unit Furlough Contract Terms (continued)												
FY2018.												
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	0
Commercial and Fair Business												
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) has trusts is linked to Alaska Care economy plan rates.	ts partici (ACOA sed Vess	pate in Alaska Car ), Marine Engineer sel 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	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 take	SalAdj <b>15 hou</b> r	-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.												
1004 Gen Fund (UGF) -0.1  * Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law  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 Unlicense  Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	ts partici (ACOA sed Vess	pate in Alaska Car ), Marine Engineer sel 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	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 1.9 * Allocation Total *		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase 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 partici (ACOA sed Vess	pate in Alaska Car ), Marine Engineer sel 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	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Law (continued) Civil Division (continued) Human Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Mont (continued)	h											
A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) 7.4 1037 GF/MH (UGF) 0.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	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 budg	et.											
1007 I/A Rcpts (Other) -0.1  * Allocation Total *		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs  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 teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (Material triangles) to the similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF)  10.5	se from \$1,346 ing units partici Officers (ACOA Inlicensed Vess MP) have unior	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargain (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (Material trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ing units partici Officers (ACOA Inlicensed Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ec J). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budg 1004 Gen Fund (UGF) 5.2	et.											
* Allocation Total *		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargain (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Unit (APEA), and Unit (APEA), and Unit (APEA).	se from \$1,346 ing units partici Officers (ACOA	pate in Alaska Ca ), Marine Enginee	re: AVTEC teachers (MEBA), Mt. Ec	ers Igecumbe	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 Law (continued) Civil Division (continued) Natural Resources (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) Employees (PSEA) and Masters, Mates & Pilots (MMP)	) have union	n health tructs, the	s etato's contributio	on to these								
trusts is linked to Alaska Care economy plan rates.	, navo amoi	irricatiir tracto, tric										
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 12.9	C 341:	•	0.0	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 ta	SalAdj a <b>ke 15 hour</b>	-0.2 s furlough in FY20	-0.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1007 I/A Rcpts (Other) -0.1  1105 PF Gross (Other) -0.1												
L Sec 16(c), HB57 Lapse Extension Outside Counsel & North Pole Remedial Sec17c Ch18 SLA2014 P104 L23 (SB 119) (FY13-FY19)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend end date for multi-year appropriation for pending trial in June 2017.	g litigation t	o June 30, 2019. <sup>-</sup>	This case is expec	eted to go to								
Multi-year funding for Oil, Gas & Mining Outside Couns actions in the North Pole area.	el and expe	erts and the state's	share of interim r	emedial								
The Department of Law is set to participate in a trial that set recently and is subject to change as the trial date as that the current multi-year appropriation for this litigation that the remaining funds available be carried forward for health, safety and welfare of the people in the North Poappeals.	oproaches. In be extend In the duration	As a result, the Deleted from June 30, on. This will allow	epartment of Law 2017 to June 30, 2 the department to	requests 2019 and defend the								
Anticipated available balance is \$695,604.												
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, counsel, document management, experts, and litigation corrosion case - \$13,550,000) is reappropriated to the loutside 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 f interim rer al years end	Department of Lavish Petroleum Explication of Law, civil division medial actions to public June 30, 2014	w, BP corrosion, of oration (Alaska) list on, oil, gas, and notect the health, June 30, 2015,	outside nc., nining, for safety, and								
* Allocation Total *		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 f Care. Exempt employees and the following bargaining	. ,	. ,			0.0	0.0	0.0	0.0	0.0	0	0	0

s), Marine Engineers sel Personnel (IBU) n health trusts, the -0.1 rs furlough in FY20 8.4  1.2 6 to \$1,555 effective path and a sel Personnel (IBU) and a sel Personnel (IBU)	-0.1 If and FY2018.  3.4  January 1, 201 E: AVTEC teacher	0.0  0.0  0.0  for Alaska	0.0	0.0	0.0	0.0	0.0	0 0	0 0	0
sel Personnel (IBU) n health trusts, the  -0.1 rs furlough in FY20  8.4  1.2 5 to \$1,555 effective ipate in Alaska Care s), Marine Engineers	-0.1 If and FY2018.  3.4  January 1, 201 E: AVTEC teacher	0.0  0.0  0.0  for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0
sel Personnel (IBU) n health trusts, the  -0.1 rs furlough in FY20  8.4  1.2 5 to \$1,555 effective ipate in Alaska Care s), Marine Engineers	-0.1 If and FY2018.  3.4  January 1, 201 E: AVTEC teacher	0.0  0.0  0.0  for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	C
8.4  1.2 5 to \$1,555 effective ipate in Alaska Care, Marine Engineers	8.4 8.2 January 1, 201's: AVTEC teache	0.0 0.0 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	(
8.4  1.2 5 to \$1,555 effective ipate in Alaska Care, Marine Engineers	8.4 8.2 January 1, 201's: AVTEC teache	0.0 0.0 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	(
1.2 5 to \$1,555 effective ipate in Alaska Care s), Marine Engineers	1.2 January 1, 201 E: AVTEC teache	0.0 for Alaska rs								
1.2 5 to \$1,555 effective ipate in Alaska Care s), Marine Engineers	1.2 January 1, 201 E: AVTEC teache	0.0 for Alaska rs								
6 to \$1,555 effective ipate in Alaska Care  ), Marine Engineers	January 1, 201 e: AVTEC teache	' for Alaska rs	0.0	0.0	0.0	0.0	0.0	0	0	ſ
n health trusts, the	. Although Publ	c Safety								·
-0.8 rs furlough in FY20 <sup>.</sup>	-0.8 I <b>7 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
6 to \$1,555 effective ipate in Alaska Care a), Marine Engineers sel Personnel (IBU)	January 1, 201 e: AVTEC teache s (MEBA), Mt. Ed . Although Publ	for Alaska rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	
i i	0.4  6.0 6 to \$1,555 effective ipate in Alaska Care, Marine Engineers sel Personnel (IBU)	0.4 0.4  6.0 6.0 6 to \$1,555 effective January 1, 2017 ipate in Alaska Care: AVTEC teaches), Marine Engineers (MEBA), Mt. Edsel Personnel (IBU). Although Publi	0.4 0.4 0.0	0.4 0.4 0.0 0.0  6.0 6.0 0.0 0.0  6 to \$1,555 effective January 1, 2017 for Alaska ipate in Alaska Care: AVTEC teachers old Memory Memo	0.4 0.4 0.0 0.0 0.0  6.0 6.0 0.0 0.0 0.0  6 to \$1,555 effective January 1, 2017 for Alaska ipate in Alaska Care: AVTEC teachers (MEBA), Mt. Edgecumbe sel Personnel (IBU). Although Public Safety	1. Sturlough in FY2017 and FY2018.  1. O.4	1. Sturlough in FY2017 and FY2018.  1. O.4	1. Sturlough in FY2017 and FY2018.  1. O.4	1. Sturlough in FY2017 and FY2018.  1. O.4	1. See furlough in FY2017 and FY2018.  1. O.4

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued) Civil Division (continued) Special Litigation (continued)												
* 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 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 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) 0.9  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to tak	SalAdj <b>e 15 hour</b> s	-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. 1007 I/A Rcpts (Other) -0.8												
* 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 tak	SalAdj <b>e 15 hour</b> s	-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 *  * * Appropriation Total * *		-0.2 83.8	-0.2 83.8	0.0	0.0		0.0	0.0	0.0	0	0	0
Administration and Support Office of the Attorney General												
Health Insurance Increase from \$1,346 to \$1,555 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	pate in Alaska Car I, Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.7  * Allocation Total *		3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdj	6.5	6.5	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) Administration and Support (continued) Administrative Services (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.	nits particip ers (ACOA), ensed Vesse	ate in Alaska Car Marine Engineer el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publ	ers dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 6.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj k <b>e 15 hours</b>	-3.4 furlough in FY20	-3.4 117 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.  1004 Gen Fund (UGF) -1.6  1005 GF/Prgm (DGF) -0.1  1007 I/A Rcpts (Other) -1.7	-											
* Allocation Total *  * * Appropriation Total * *  * * Agency Total * * *		3.1 6.8 562.8	3.1 6.8 529.6	0.0 0.0 0.0	0.0 0.0 33.2	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0
Department of Military and Veterans' Affairs Military and Veterans' Affairs Office of the Commissioner												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase 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 particip ers (ACOA), ensed Vesse	ate in Alaska Car Marine Engineer 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	0
A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) $1.1$ 1004 Gen Fund (UGF) $11.9$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hours	-2.2 furlough in FY20	-2.2 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) -0.2  1003 G/F Match (UGF) -0.3  1004 Gen Fund (UGF) -0.8  1007 I/A Rcpts (Other) -0.8  1061 CIP Rcpts (Other) -0.1												

Tra Ty	ns Total pe Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Military and Veterans' Affairs (continued) Military and Veterans' Affairs (continued) Office of the Commissioner (continued)											
* Allocation Total *	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management  Health Insurance Increase from \$1,346 to \$1,555 per Month SalA  Monthly employer-paid health insurance rate increase from \$1,3  Care. Exempt employees and the following bargaining units par  (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACC  teachers (TEAME), Supervisory Unit (APEA), and Unlicensed V  Employees (PSEA) and Masters, Mates & Pilots (MMP) have ur  trusts is linked to Alaska Care economy plan rates.	346 to \$1,555 effectiv ticipate in Alaska Ca OA), Marine Enginee essel 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) 7.1  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 15 ho		-5.1 017 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) -2.0  1003 G/F Match (UGF) -1.2  1007 I/A Rcpts (Other) -1.0  1061 CIP Rcpts (Other) -0.9											
* Allocation Total * `	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters  Health Insurance Increase from \$1,346 to \$1,555 per Month SalA  Monthly employer-paid health insurance rate increase from \$1,3  Care. Exempt employees and the following bargaining units par  (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACC  teachers (TEAME), Supervisory Unit (APEA), and Unlicensed V  Employees (PSEA) and Masters, Mates & Pilots (MMP) have ur  trusts is linked to Alaska Care economy plan rates.	346 to \$1,555 effectiv ticipate in Alaska Ca OA), Marine Enginee essel 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) 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 15 ho	•	-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 \$1,346	•	2.0 re January 1, 201	0.0 7 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans	Total	Personal	Tnaval	Convices	Commodition	Capital	Chante	Mico	DET	DDT	TMD
Department of Military and Veterans' Affairs (continued) Military and Veterans' Affairs (continued) Army Guard Facilities Maintenance (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offiteachers (TEAME), Supervisory Unit (APEA), and Unit	units participores (ACOA)	), Marine Enginee sel Personnel (IBL	rs (MEBA), Mt. E J). Although Pub	dgecumbe lic Safety	Services	Commodities	Outlay _	Grants	Misc _	<u> </u>	<u> </u>	<u>TMP</u>
Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.  A similar request is in the Governor's FY2018 budget. 1003 G/F Match (UGF) 1.4 1004 Gen Fund (UGF) 0.6  * Allocation Total *	r) nave unior		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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Unit Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units participoders (ACOA) censed Vess	oate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $1.2$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj take 15 hour	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.3		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0		
* Allocation Total *  Alaska Military Youth Academy		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
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 participoders (ACOA) censed Vess	oate 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.  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	SalAdj take 15 hour	-2 <b>.4</b> s furlough in FY20	-2.4 017 and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans' Affairs (continue Military and Veterans' Affairs (continued)		Total xpenditure	Personal Services	Travel _	Services _	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	ТМР
Alaska Military Youth Academy (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.												
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 f  Care. Exempt employees and the following bargaining  (AVTECTA), Confidential Unit (CEA), Correctional Office	units participat	e in Alaska Car	e: AVTEC teacher	rs	0.0	0.0	0.0	0.0	0.0	0	0	0
teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	ensed Vessel	Personnel (IBU	). Although Public	Safety								
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 agree database capable of accessing Alaska Department of N capturing key data to assist in our veteran outreach effe and in use in 16 states. Following favorable review by to add funds to the grant allowing creation of an Alaska designed to bring greater visibility to Alaska's incarcera	Motor Vehicle a orts. This prog the Alaska Mer Incarcerated \	and Permanent I Iram model now Intal Health Trus Veterans Databa	Fund Dividend systematics as a nation of the stands as a nation of the standard, DMV is the same (AIVD) applicates.	stems and anal model aking action ation	0.0	0.0	0.0	0.0	0.0	0	0	0
Specifically, AIVD will identify incarcerated veterans pri funding resources, mental healthcare programs, and lo Additionally, the program will guide our Justice Outreac are used to help minimize recidivism. These pillars incl disability compensation or pension payments; (2) Mental Clinic or Veteran Centers; (3) Housing - connect vetera Supportive Housing Program (HUDVASH) and counsel veterans to state Vocational Rehabilitation, or a Veteral	cal housing as: th Service Office ude: (1) Fund al Healthcare - ns to Departme ing; and (4) VA	sistance, six mo cer, ensuring the ing - restart all \ connect vetera ent of Housing a	onths prior to relea e "Four Pillars of F Veterans Affairs (\ ns to local VA Ou and Urban Develo	ase. Release" /A) tpatient pment -VA								
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	ot approved, th	ne Office of Vete	erans' Services wi									
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	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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
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 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	pate in Alaska Ca ), Marine Enginee sel Personnel (IBI	re: 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. 1004 Gen Fund (UGF) 6.6												
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting  Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase 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	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. 1004 Gen Fund (UGF) 7.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj <b>ake 15 hour</b>	-0.2 s furlough in FY2	-0.2 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1108 Stat Desig (Other) -0.2  * Allocation Total *		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase 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	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.  1004 Gen Fund (UGF) 11.0  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hour</b>	-3.0 s furlough in FY2	-3.0 017 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) -2.2

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) Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued) 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 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) 8.8 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>ce 15 hour</b>	-3.3 s furlough in FY20	-3.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 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 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>ke 15 hour</b>	-2.5 s furlough in FY20	-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 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 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) $1.2$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>ke 15 hour</b>	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued) Administration & Support Services (continued) Public Information Center (continued) Supervisory Unit Furlough Contract Terms (continued) 1004 Gen Fund (UGF) -0.3												
(			0.0	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Total *		0.9	0.9	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Oil & Gas												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to t	SalAdj take 15 hour	-4.7 s furlough in FY20	-4.7 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.9  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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teachers (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) 30.5		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Total *		25.8	25.8	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	C 341.	12.0	12.0	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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offi teachers (TEAME), Supervisory Unit (APEA), and Unli Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Ves	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teachers (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) 0.6  1004 Gen Fund (UGF) 12.4  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to the	SalAdj t <b>ake 15 hou</b> r	-21.2 s furlough in FY20	-21.2 117 and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type _Ex	Total penditure	Personal Services	Travel _	Services Con	nmodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Department of Natural Resources (continued) Fire Suppression, Land & Water Resources (continued) Mining, Land & Water (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.	ed)											
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	_	0.2	0.0		0.0	0.0	0.0	0.0	0.0	0		
* 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 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) 6.9 Supervisory Unit Furlough Contract Terms	g units participate icers (ACOA), Ma icensed Vessel F P) have union he	in Alaska Car arine Engineer ersonnel (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
Supervisory Unit (APEA) members will be required to  A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.9		lough in FY20	17 and FY2018.									
1155 Timber Rcp (DGF) -0.3  * Allocation Total *		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		7.7	7./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
Geological & Geophysical Surveys  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.	g units participate icers (ACOA), Ma icensed Vessel F	in Alaska Car arine Engineer 'ersonnel (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 budget. 1004 Gen Fund (UGF) 9.2 Supervisory Unit Furlough Contract Terms	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Natural Resourc Fire Suppression, Land & Wate Geological & Geophysical Su Supervisory Unit Furlough Contr Supervisory Unit (APEA)	er Resources (continued)	)						outray					
A similar request is in the 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) * Allocation Total *	Governor's FY2018 budget. -0.6 -2.0		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Care. Exempt employees (AVTECTA), Confidentia teachers (TEAME), Supe Employees (PSEA) and I		nits particip rs (ACOA) nsed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) Supervisory Unit Furlough Contr	Governor's FY2018 budget.  17.1 act Terms members will be required to tak	SalAdj k <b>e 15 hour</b> s	-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 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) * Allocation Total *	Governor's FY2018 budget. -0.6 -2.9 -0.1 -0.4		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 A Ending June 30, 2017	ctivities for the Fiscal Year	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

Numbers and Language

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

0.0

0.0

0

0

0

0

#### **Department 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 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 state resources as well as sending personnel, aircraft, and supplies to assist the federal government. That spending authorization is anticipated to be \$5,000,000 based on historical averages.

Long range weather outlook for 2017 is located at http://fire.ak.blm.gov/content/weather/outlooks/monthly.pdf, these long range predictions do not go beyond April/May 2017. February and March are forecasted to be normal. By April the outlook is for above normal activity with the current low snow pack foreshadowing that there may be a busy and early start to fire season, particularly along human populated corridors, otherwise known as the wildland urban interface (WUI). The state protection areas have a high percentage of person caused fires and cover a large geographic area. Fires can easily start in the dry, flashy fuels such as grasses. Also, the likelihood for the exchange of resources with federal cooperators has a high probability for FY2017.

It is difficult to predict the amount necessary for 2017 fire suppression activity. Supplemental requests are submitted to the legislature annually and costs that exceed the legislative authority amount are submitted as ratifications 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 \* \* Appropriation Total \* \* 15,016.2 5,116.2 600.0 8,100.0 1,200.0 0.0 0.0

	Trans	Total	Personal	T 1	Com to co	0	Capital	Outside	W	DET	DDT	THE
Demonstrate of National Demonstrate (a sufficiently	Туре	<u>Expenditure</u>	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PF I	<u> </u>	<u>TMP</u>
Department of Natural Resources (continued)												
Agriculture Agricultural Development												
Health Insurance Increase from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase fro	SalAdj	7.9	7.9	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) 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 teach rs (MEBA), Mt. E J). Although Pub	ners Edgecumbe olic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 7.9												
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hour	-1.2 s furlough in FY20	-1.2 117 and FY2018	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -1.2												
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdi	3.6	3.6	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 us (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ners Edgecumbe olic Safety								
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tal	SalAdj ke 15 hour	-0.6 s furlough in FY20	-0.6 017 and FY2018	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) -0.6												
* Allocation Total *		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation Parks Management & Access												
Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ners Edgecumbe olic 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) Parks Management & Access (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) 12.7  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hour</b>	-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 VehRntlTax (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 f Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlic Employees (PSEA) and Masters, Mates & Pilots (MMP trusts is linked to Alaska Care economy plan rates.	units partici ers (ACOA ensed Ves	pate in Alaska 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. 1003 G/F Match (UGF) $1.1$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tax	SalAdj ake 15 hour	-1.1 s furlough in FY20	-1.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1002 Fed Rcpts (Fed) -0.7  1003 G/F Match (UGF) -0.3  1007 I/A Rcpts (Other) -0.1												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * * * * * Agency Total * * *		3.5 15,080.7	3.5 5,180.7	0.0 600.0	0.0 8,100.0	0.0 1,200.0	0.0	0.0	0.0	0	0	0
Department of Public Safety Fire and Life Safety Fire and Life Safety Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAdi	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase f					0.0	0.0	0.0	0.0	0.0	U	U	U

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)  Fire and Life Safety (continued)  Fire and Life Safety (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  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.	cers (ACOA)	), Marine Enginee sel Personnel (IBL	rs (MEBA), Mt. Ed J). Although Publ	dgecumbe ic Safety								
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 the second se	SalAdj ake 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	(
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -1.2  1005 GF/Prgm (DGF) -0.4												
* Allocation Total *  * * Appropriation Total * *		5.5 5.5	5.5 5.5	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Fire Standards Council Alaska Fire Standards Council Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase: 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 Vess	pate in Alaska Ca ), Marine Enginee sel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) $1.3$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to the supervisory Unit (APEA) members will be supervisory unit the supervisory Unit (APEA) members will be supervisory unit the sup	SalAdj a <b>ke 15 hou</b> r	-0.3 s furlough in FY20	-0.3 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.3												
* Allocation Total * ` * * Appropriation Total * *		1.0 1.0	1.0 1.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 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 care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Office	units partici	pate in Alaska Ca	re: AVTEC teache	ers	0.0	0.0	0.0	0.0	0.0	0	0	(

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued) Alaska State Troopers (continued) Alaska Bureau of Highway Patrol (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) teachers (TEAME), Supervisory Unit (APEA), and Uni 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) 3.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-0.7 <b>017 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.7  * Allocation Total *		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Bureau of Judicial Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Unl Employees (PSEA) and Masters, Mates & Pilots (MMI trusts is linked to Alaska Care economy plan rates.	units partic icers (ACOA icensed Ves	6 to \$1,555 effectivitipate in Alaska Ca A), Marine Engineessel Personnel (IBI	are: AVTEC teachers ers (MEBA), Mt. Ed U). 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) 34.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-0.7 <b>017 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  * 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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Off teachers (TEAME), Supervisory Unit (APEA), and Unil Employees (PSEA) and Masters, Mates & Pilots (MMI) trusts is linked to Alaska Care economy plan rates.	units partic icers (ACOA icensed Ves	33.3 6 to \$1,555 effectivipate in Alaska Ca A), Marine Enginee ssel Personnel (IBI	33,3 ve January 1, 2013 are: AVTEC teachers (MEBA), Mt. Ec U). Although Publ	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. 1004 Gen Fund (UGF) 33.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-1.1 017 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 Public Safety (continued)  laska State Troopers (continued)  Statewide Drug and Alcohol Enforcement Unit (continued)  Supervisory Unit Furlough Contract Terms (continued)	ued)											
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 t	SalAdj <b>ake 15 hour</b>	-16.1 s furlough in FY20	-16.1 117 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. 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 Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offiteachers (TEAME), Supervisory Unit (APEA), and Unlied Employees (PSEA) and Masters, Mates & Pilots (MMF trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (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	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 303.9												
* 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 Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargaining (AVTECTA), Confidential Unit (CEA), Correctional Offiteachers (TEAME), Supervisory Unit (APEA), and Unlie Employees (PSEA) and Masters, Mates & Pilots (MMF) trusts is linked to Alaska Care economy plan rates.	units partici cers (ACOA censed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (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	0
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 t	SalAdj <b>ake 15 hour</b>	-2.2 s 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 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	SalAdj from <b>\$1,346</b>	106.2 to \$1,555 effectiv	106.2 e January 1, 201	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 Cor	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
epartment of Public Safety (continued) Alaska State Troopers (continued) Alaska Wildlife Troopers (continued) Health Insurance Increase from \$1,346 to \$1,555 per Montt (continued)  Care. Exempt employees and the following bargaini		ipate in Alaska Car	e: AVTEC teache	ers								
(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.	nlicensed Ves	ssel Personnel (IBU	). Although Publi	c Safety								
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 106.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-6.5 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 budge 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	
		33.7	55.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Alaska Wildlife Troopers Aircraft Section  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increas Care. Exempt employees and the following bargaini (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units partic ifficers (ACOA nlicensed Ves	6 to \$1,555 effectiv ipate in Alaska Car A), Marine Engineer ssel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ec l). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) $1.3$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj		-0.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge	t.											
* 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 bargaini (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	se from \$1,346 ng units partic ifficers (ACOA nlicensed Ves	6 to \$1,555 effectiv sipate in Alaska Car A), Marine Engineer ssel Personnel (IBU	e: AVTEC teachers (MEBA), Mt. Ec d). 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) $$1.3$$	t.											

Numbers and Language

	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 Wildlife Troopers Marine Enforcement (continu Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	ŚalAdj	-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. 1004 Gen Fund (UGF) -0.4												
* Allocation Total *  * Appropriation Total * *	-	0.9 496.4	0.9 496.4	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 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 Vesse	ate in Alaska Car Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	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 ta	SalAdj ake 15 hours	-1.0 furlough in FY20	-1.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) -1.0 * Allocation Total *	-	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 Monthly employer-paid health insurance rate increase f Care. Exempt employees and the following bargaining in (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 Vesse	ate in Alaska Car Marine Engineer el Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.8	-											
* Allocation Total *  * * Appropriation Total * *		0.8 0.8	0.8 0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Statewide Support

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Public Safety (continued)												
Statewide Support (continued)												
Commissioner's Office  Health Insurance Increase from \$1,346 to \$1,555 per Month	SalAd.i	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase					0.0	0.0	0.0	0.0	0.0	U	U	U
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 (MV trusts is linked to Alaska Care economy plan rates.	fficers (ACOA dicensed Ves	S), Marine Enginee Sel Personnel (IBI	rs (MEBA), Mt. E J). Although Pub	Edgecumbe olic Safety								
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 6.1	t.											
* 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 Care. Exempt employees and the following bargainin	e from \$1,346	6 to \$1,555 effective			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 Ur Employees (PSEA) and Masters, Mates & Pilots (MM trusts is linked to Alaska Care economy plan rates.	ilicensed Ves	sel Personnel (IBI	J). Although Pub	olic Safety								
A similar request is in the Governor's FY2018 budget	t.											
1004 Gen Fund (UGF) 7.3  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to	SalAdj take 15 hou		-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	t.											
1004 Gen Fund (UGF) -0.7												
* Allocation Total *		6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Health Insurance Increase from \$1,346 to \$1,555 per Month			8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase Care. Exempt employees and the following 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.	g units partic fficers (ACOA licensed Ves	ipate in Alaska Ca a), Marine Enginee sel Personnel (IBI	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ners Edgecumbe olic Safety								
A similar request is in the Governor's FY2018 budget 1004 Gen Fund (UGF) 8.7	t.											
Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj <b>take 15 hou</b> i		-2 <b>.</b> 7 <b>017 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget	t.											

1004 Gen Fund (UGF)

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
cartment of Public Safety (continued) Statewide Support (continued) Administrative Services (continued) Supervisory Unit Furlough Contract Terms (continued)												
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 Mor Monthly employer-paid health insurance rate incre Care. Exempt employees and the following bargai (AVTECTA), Confidential Unit (CEA), Correctional teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots (I trusts is linked to Alaska Care economy plan rates	ase from \$1,346 ning units partici Officers (ACOA Unlicensed Vess MMP) have union	pate in Alaska Car ), Marine Engineer sel 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 budgeton 1004 Gen Fund (UGF) 11.1  Criminal History Record Information  The Department of Public Safety (DPS) is responsinformation. The Statewide Information Technolog grant funding to coordinate, administer, and monitiprovide improvement to the timeliness, accuracy, systems and their use for criminal history background.	Suppl sible for the state y Services (SWI or funds for the C utility 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 Improvement Program (NCHIP) and NICS Act Receivill expire. The funding will be used to purchase vequipment, the cost of installing them in the higher System (ACS) positions to continue to improve the continue to promote data exchange standards bet positive effect on reducing the number of felony collection and submission of criminal fingerprints for	cord Improvemer alidation softward st volume court he quality of criminal ween criminal just provictions withou	nt Program (NARIF e, replace outdate louses in Alaska, a lal history dispositi stice agency syste t fingerprints and i	P) federal grant m d "Live Scan" fing as well as three A ion. These improv ms which has an reduce the time be	oney that erprint laska Court rements will immediate								
A \$600.0 increase is included in the FY2018 Gove 1002 Fed Rcpts (Fed) 718.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budy 1004 Gen Fund (UGF) -3.5 1005 GF/Prgm (DGF) -0.5 1007 I/A Ropts (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	103.0	40.0	JZJ.U	0.0	0.0	0.0	0.0	U	U	U
Laboratory Services  Health Insurance Increase from \$1,346 to \$1,555 per Mor  Monthly employer-paid health insurance rate incre  Care. Exempt employees and the following bargai	ase 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 Public Safety (continued) Statewide Support (continued) Laboratory Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per Mo (continued)  (AVTECTA), Confidential Unit (CEA), Corrections teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots trusts is linked to Alaska Care economy plan rate	al Officers (ACOA d Unlicensed Ves (MMP) have unic	ssel Personnel (IBL	J). Although Publi	c Safety								
A similar request is in the Governor's FY2018 bu 1004 Gen Fund (UGF) 9.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require	<b>dget</b> . SalAdj		-2.7 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bu	dget.											
* Allocation Total *		6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		750.0	185.0	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		1,257.7	692.7	40.0	525.0	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 Mo Monthly employer-paid health insurance rate incr Care. Exempt employees and the following barga (AVTECTA), Confidential Unit (CEA), Correctiona teachers (TEAME), Supervisory Unit (APEA), and Employees (PSEA) and Masters, Mates & Pilots trusts is linked to Alaska Care economy plan rate	ease from \$1,346 hining units partic al Officers (ACOA d Unlicensed Ves (MMP) have unic	6 to \$1,555 effectiv sipate in Alaska Ca A), Marine Enginee ssel 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 bu 1004 Gen Fund (UGF) 26.7 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require	SalAdj		-10.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 bu 1004 Gen Fund (UGF) -9.2 1005 GF/Prgm (DGF) -1.0 1061 CIP Rcpts (Other) -0.4  * Allocation Total *	dget.	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 Mo Monthly employer-paid health insurance rate incr Care. Exempt employees and the following barga (AVTECTA), Confidential Unit (CEA), Correctional	ease from \$1,346 aining units partic	7.5 6 to \$1,555 effectiv ipate in Alaska Ca	7.5 re January 1, 2017 re: AVTEC teache	0.0 for Alaska rs	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Department of Revenue (continued) Taxation and Treasury (continued) Treasury Division (continued) 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.												
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 <b>ke 15 hou</b> r		-0.8 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.2  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 ake 15 hour	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1005 GF/Prgm (DGF) -0.4  * Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj a <b>ke 15 hou</b> r		-3.5 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1050 PFD Fund (Other) -3.5  * Allocation Total *  * Appropriation Total * *		-3.5 18.9	-3.5 18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0 0
Child Support Services Child Support Services Division												
Health Insurance Increase from \$1,346 to \$1,555 per Month 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	to \$1,555 effective pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed I). 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) 13.7												

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued) Child Support Services (continued) Child Support Services Division (continued) Health Insurance Increase from \$1,346 to \$1,5 (continued) 1004 Gen Fund (UGF) Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will	<b>55 per Month</b> SalAdj	-8.1 s furlough in FY20	-8.1 017 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 FN 1002 Fed Rcpts (Fed) -5.2 1003 G/F Match (UGF) -2.7 1004 Gen Fund (UGF) -0.2	/2018 budget.											
* Allocation Total * * * Appropriation Total * *		6.8 6.8	6.8 6.8	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Administration and Support Commissioner's Office Health Insurance Increase from \$1,346 to \$1,5 Monthly employer-paid health insurance Care. Exempt employees and the follow (AVTECTA), Confidential Unit (CEA), C teachers (TEAME), Supervisory Unit (A Employees (PSEA) and Masters, Mates trusts is linked to Alaska Care economy A similar request is in the Governor's F	e rate increase from \$1,346 ving bargaining units particip orrectional Officers (ACOA) PEA), and Unlicensed Vess & Pilots (MMP) have unior plan rates.	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Edo J). Although Public	s gecumbe : Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8  * Allocation Total *		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  Health Insurance Increase from \$1,346 to \$1,5 Monthly employer-paid health insurance Care. Exempt employees and the follow (AVTECTA), Confidential Unit (CEA), C teachers (TEAME), Supervisory Unit (A Employees (PSEA) and Masters, Mates trusts is linked to Alaska Care economy	e rate increase from \$1,346 ving bargaining units particip orrectional Officers (ACOA) PEA), and Unlicensed Vess s & Pilots (MMP) have unior	pate in Alaska Ca , Marine Enginee sel Personnel (IBL	re: AVTEC teacher rs (MEBA), Mt. Edo J). 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 F\ 1004 Gen Fund (UGF) 2.4 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will I A similar request is in the Governor's F\	SalAdj be required to take 15 hours	-2.6 s furlough in FY20	-2.6 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6 1007 I/A Ropts (Other) -1.1 1133 CSSD Admin (Fed) -0.9												

_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Department of Revenue (continued) Administration and Support (continued) Administrative Services (continued)												
* 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 take	SalAdj 15 hours	-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 FY2018 budget.  1007 I/A Ropts (Other) -0.6	-	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *  * * Appropriation Total * *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority Long Term Care Ombudsman Office Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fron Care. Exempt employees and the following bargaining uni (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen: Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	ts particip s (ACOA), sed Vesse	ate in Alaska Card 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 budget. 1037 GF/MH (UGF) 4.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj 15 hours	-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 FY2018 budget.  1007 I/A Rcpts (Other) -0.2  1037 GF/MH (UGF) -0.4  * Allocation Total *	-	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **  ** Agency Total ***		4.3 30.0	4.3	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 from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicentemployees (PSEA) and Masters, Mates & Pilots (MMP) has trusts is linked to Alaska Care economy plan	ts particip s (ACOA), sed Vesse	ate in Alaska Card Marine Engineer el Personnel (IBU	e: AVTEC teacher s (MEBA), Mt. Edg ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities Administration and Support (continued) Commissioner's Office (continued) Health Insurance Increase from \$1,346 to \$1,555 per Month (continued) rates.	•	d)										
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 4.5  * Allocation Total *	t.	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 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.	se from \$1,346 ng units partic officers (ACOA nlicensed Ves	6 to \$1,555 effective ipate in Alaska Car a), Marine Engineer sel Personnel (IBU	e: AVTEC teaches s (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 budge 1004 Gen Fund (UGF) 0.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required t	SalAdj		-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 budge 1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -0.1 1061 CIP Rcpts (Other) -0.5 * Allocation Total *	t.	-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 t	SalAdj o take 15 hou		-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 budge 1004 Gen Fund (UGF) -0.3 1061 CIP Rcpts (Other) -0.8 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.	SalAdj se from \$1,346 ng units partic fficers (ACOA nlicensed Ves	6 to \$1,555 effective ipate in Alaska Car A), Marine Engineer sel Personnel (IBU	e: AVTEC teache s (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 budge 1004 Gen Fund (UGF) $1.3$	t.											

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities Administration and Support (continued) Equal Employment and Civil Rights (continued)	(continued	)										
* 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	SalAdj to take 15 hours	-0.7 s furlough in FY20	-0.7 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -0.6	et.											
* 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	SalAdj to take 15 hours	-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 budge 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 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.	h SalAdj ise from \$1,346 ing units particip Officers (ACOA) Julicensed Vess	pate in Alaska Car , Marine Engineer lel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 4.6	et.											
* Allocation Total *		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services  Health Insurance Increase from \$1,346 to \$1,555 per 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) Inlicensed Vess	pate in Alaska Car , Marine Engineer lel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed I). Although Publi	rs Igecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 3.6 Supervisory Unit Furlough Contract Terms	<b>et</b> . SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Tran Typ	ns Total ne Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public F Administration and Support (continued) Information Systems and Services (continued) Supervisory Unit Furlough Contract Terms (continued) Supervisory Unit (APEA) members will be	nued) tinued)	,	017 and FY2018.									
A similar request is in the Governor's FN 1004 Gen Fund (UGF) -1.1 1005 GF/Prgm (DGF) -0.1 1026 HwyCapital (Other) -0.1 1027 IntAirport (Other) -0.8 1061 CIP Ropts (Other) -3.9 1076 Marine Hwy (DGF) -0.4	'2018 budget.											
* Allocation Total *		-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement  Health Insurance Increase from \$1,346 to \$1,58  Monthly employer-paid health insurance Care. Exempt employees and the follow (AVTECTA), Confidential Unit (CEA), Conteachers (TEAME), Supervisory Unit (AI Employees (PSEA) and Masters, Mates trusts is linked to Alaska Care economy	rate increase from \$1,34 ing bargaining units parti prrectional Officers (ACO PEA), and Unlicensed Ve & Pilots (MMP) have uni	46 to \$1,555 effectiv icipate in Alaska Ca 0A), Marine Enginee essel 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 FN 1004 Gen Fund (UGF) 1.2 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will t	SalAd		-1.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FN 1004 Gen Fund (UGF) -0.3 1026 HwyCapital (Other) -0.1 1027 IntAirport (Other) -0.1 1076 Marine Hwy (DGF) -0.6 * Allocation Total *	72018 budget.	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Central Region Support Services  Health Insurance Increase from \$1,346 to \$1,55  Monthly employer-paid health insurance Care. Exempt employees and the follow (AVTECTA), Confidential Unit (CEA), C teachers (TEAME), Supervisory Unit (AI Employees (PSEA) and Masters, Mates trusts is linked to Alaska Care economy	rate increase from \$1,34 ing bargaining units parti prrectional Officers (ACO PEA), and Unlicensed Ve & Pilots (MMP) have uni	46 to \$1,555 effectiv icipate in Alaska Ca 0A), Marine Enginee essel 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 FN 1004 Gen Fund (UGF) 2.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will t	SalAd		-0.8 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (co Administration and Support (continued) Central Region Support Services (continued) Supervisory Unit Furlough Contract Terms (continued)	ntinued	)										
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.3  1027 IntAirport (Other) -0.1  1061 CIP Rcpts (Other) -0.4  * Allocation Total *		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fro Care. Exempt employees and the following bargaining 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	ate 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) 1.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj s <b>e 15 hours</b>	-0.6 furlough in FY20	-0.6 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  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 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 particip rs (ACOA) nsed Vess	ate 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) 3.3  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  1061 CIP Rcpts (Other) -0.7	SalAdj s <b>e 15 hour</b> s	-1.0 furlough in FY20	-1.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
partment of Transportation and Public Facilities (conti Administration and Support (continued) Southcoast Region Support Services (continued)	inued)											
* Allocation Total *	_	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation												
Health Insurance Increase from \$1,346 to \$1,555 per Month S Monthly employer-paid health insurance rate increase from 8 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) hav trusts is linked to Alaska Care economy plan rates.	participa ACOA), ed Vesse	ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	C
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.3												
	alAdj <b>5 hours</b>	-2.5 furlough in FY20	-2.5 117 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.1  1244 AirptRcpts (Other) -2.2  1245 AirPrt IA (Other) -0.2	_											
* Allocation Total *		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Program Development and Statewide Planning Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take 1	alAdj <b>5 hours</b>	- <b>7.0</b> furlough in FY20	-7.0 017 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. 1061 CIP Rcpts (Other) -7.0												
	participa ACOA), ed Vesse	ate in Alaska Ca Marine Enginee el Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  0.2												
* Allocation Total *	-	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Measurement Standards & Commercial Vehicle Enforcem 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	al Adj \$1,346 t participa ACOA),	ate in Alaska Ca Marine Enginee	re: AVTEC teachers (MEBA), Mt. E	ers dgecumbe	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 (con Administration and Support (continued)  Measurement Standards & Commercial Vehicle Enforcer Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  Employees (PSEA) and Masters, Mates & Pilots (MMP) had trusts is linked to Alaska Care economy plan rates.	nent (co	ntinued)	state's contributio	on to these								
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 <b>15 hours</b>	-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.  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 *  * * Appropriation Total * *		0.0 -4.8	0.0 -4.8	0.0	0.0	0.0 0.0	0.0	0.0	0.0	0	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) had trusts is linked to Alaska Care economy plan rates.	ts participa (ACOA), sed Vesse	ate in Alaska Caro Marine Engineers el Personnel (IBU)	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj <b>15 hours</b>	-5.5 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.  1004 Gen Fund (UGF) -0.1  1061 CIP Rcpts (Other) -5.4	_	1.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0			
* 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 take	SalAdj <b>15 hours</b>	-12.0 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	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT _	TMP
partment of Transportation and Public Facilities (consign, Engineering and Construction (continued)	ontinued	)										
Harbor Program 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 t  (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	e: AVTEC teache 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) $$1.3$$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj I <b>ke 15 hours</b>	-1.2 furlough in FY20	-1.2 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 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 f Care. Exempt employees and the following bargaining t (AVTECTA), Confidential Unit (CEA), Correctional Offic teachers (TEAME), Supervisory Unit (APEA), and Unlit 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	e: AVTEC teache 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) 0.1  Supervisory Unit Furlough Contract Terms  Supervisory Unit (APEA) members will be required to ta	SalAdj ıke 15 hours	-21.5 furlough in FY20	-21.5 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.1  1061 CIP Rcpts (Other) -21.4												
* 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 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	ate in Alaska Car Marine Engineer el Personnel (IBU	e: AVTEC teache s (MEBA), Mt. Ed ). Although Publi	ers Igecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

2017-07-14 12:50:22

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 Design, Engineering and Construction (continued) Northern Design and Engineering Services (continu Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)  1004 Gen Fund (UGF) 0.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	ed) SalAdj	-19.1	-19.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -0.2 1005 GF/Prgm (DGF) -0.1 1061 CIP Repts (Other) -18.8 * Allocation Total *	t.	-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 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	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 budge 1004 Gen Fund (UGF) 0.6 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-14.1 s furlough in FY20	-14.1 017 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -0.6 1005 GF/Prgm (DGF) -0.2 1061 CIP Rcpts (Other) -13.3	t.											
* Allocation Total *		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate 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 ng units particip fficers (ACOA) nlicensed Vess	pate in Alaska Car , Marine Engineer el 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 budge 1004 Gen Fund (UGF) 0.1 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to	SalAdj	-12.7 s furlough in FY20	-12.7 <b>17</b> and	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (co Design, Engineering and Construction (continued) Central Region Construction and CIP Support (continued) Supervisory Unit Furlough Contract Terms (continued) FY2018.	,										
A similar request is in the Governor's FY2018 budget.  1061 CIP Rcpts (Other) -12.7		10.6		0.0	0.0	0.0	0.0	0.0			
* 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  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 participate in Alaska Ca rs (ACOA), Marine Enginee nsed Vessel Personnel (IBI	re: AVTEC teachers (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.5 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj -11.7 se 15 hours furlough in FY2	-11 <b>.</b> 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 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) I trusts is linked to Alaska Care economy plan rates.	nits participate in Alaska Ca rs (ACOA), Marine Enginee nsed Vessel Personnel (IBI	re: AVTEC teachers (MEBA), Mt. E J). Although Pub	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 0.3 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to tak	SalAdj -6.9 te 15 hours furlough in FY2	-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 Governor's FY2018 budget.  1004 Gen Fund (UGF) -0.2  1061 CIP Rcpts (Other) -6.7  * Allocation Total *  * * Appropriation Total *	-6.6 -100.9	-6.6 -100.9	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0 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 (c												
State Equipment Fleet												
State Equipment Fleet	0.74.11	0.7	0.7	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 take 15 hours	-2 <b>.7</b> 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. 1026 HwyCapital (Other) -2.7												
* Allocation Total *		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
* * Appropriation Total * *		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities Central Region Facilities												
Tracking of Rural Airport Receipts In FY2017 three fund codes were created in response explicit tracking of airport revenues. Code 1239 (Aviat fuel tax collections, code 1244 (Rural Airport Receipts) receipts, and code 1245 (Rural Airport Receipts I/A) to from other state agencies.	tion Fuel Tax to track app	was created to to ropriations of rura	rack appropriation al airport lease / ot	s of aviation her	0.0	0.0	0.0	0.0	0.0	0	0	0
During the FY2017 review of the department's airport r was inadvertently missed.	revenue alloc	ations, one fund s	source change to	code 1244								
Central Region Facilities has one position that provide Bethel airport utilizing this funding.	s aircraft reso	cue and fire fightir	ng rescue services	at the								
The FY2018 Governor's budget accurately reflects this 1005 GF/Prgm (DGF) -12.6	s change.											
1244 AirptRcpts (Other) 12.6  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 Vess	oate in Alaska Car , Marine Engineer el Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 2.4	C 14.1.	0.0	0.0	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 take 15 hours	-0.9 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	
Northern Region Facilities												
Health Insurance Increases from \$1,346 to \$1,555 per Month  Monthly employer-paid health insurance rate increase	SalAdj from \$1,346	1.2 to \$1,555 effectiv	1.2 e January 1, 2017	0.0 for Alaska	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans <u>Type</u> E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Department of Transportation and Public Facilities Highways, Aviation and Facilities (continued) Northern Region Facilities (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 Conteachers (TEAME), Supervisory Unit (APEA), and Unit (CEA), and Unit (CEA) (MITTER CONTEACHER) (INTERCAL CAPEA) (INTERCAL	ng units participat Officers (ACOA), M nlicensed Vessel	larine Engineei Personnel (IBU	rs (MEBA), Mt. Ed ). Although Publ	dgecumbe ic Safety								
A similar request is in the Governor's FY2018 budge	et.											
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
Southcoast Region Facilities  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainii (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	se from \$1,346 to ng units participat Officers (ACOA), N nlicensed Vessel MP) have union h	1.3 \$1,555 effectiv e in Alaska Car farine Engineel Personnel (IBU	1.3 e January 1, 2013 e: AVTEC teachers (MEBA), Mt. Ec l). Although Publ	0.0 7 for Alaska ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) $1.3$ Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required t	SalAdj	-0.5 urlough 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 budge	et.											
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 Monthly employer-paid health insurance rate increase Care. Exempt employees and the following bargainii (AVTECTA), Confidential Unit (CEA), Correctional C teachers (TEAME), Supervisory Unit (APEA), and U Employees (PSEA) and Masters, Mates & Pilots (MI trusts is linked to Alaska Care economy plan rates.	se from \$1,346 to ng units participat Officers (ACOA), M nlicensed Vessel	e in Alaska Car Iarine Engineer Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed l). Although Publ	ers dgecumbe ic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) 10.5  Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to A similar request is in the Governor's FY2018 budge 1004 Gen Fund (UGF) -3.7	SalAdj o take 15 hours fu	-3.9 urlough in FY20	-3.9 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Total Type Expenditure	Personal Services	<u> Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
Department of Transportation and Public Facilities (con Highways, Aviation and Facilities (continued) Central Region Highways and Aviation (continued) Supervisory Unit Furlough Contract Terms (continued) 1061 CIP Repts (Other) -0.2	tinued)										
* 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 fror  Care. Exempt employees and the following bargaining uni  (AVTECTA), Confidential Unit (CEA), Correctional Officers  teachers (TEAME), Supervisory Unit (APEA), and Unlicen  Employees (PSEA) and Masters, Mates & Pilots (MMP) ha  trusts is linked to Alaska Care economy plan rates.	ts participate in Alaska Car s (ACOA), Marine Engineer sed Vessel Personnel (IBL	re: AVTEC teache rs (MEBA), Mt. Ed J). Although Publi	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	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 -5.0 15 hours furlough in FY20	-5 <b>.</b> 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	
	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	U	O
Southcoast Region Highways and Aviation  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) had trusts is linked to Alaska Care economy plan rates.	ts participate in Alaska Cal s (ACOA), Marine Enginee sed Vessel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. Ed J). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 3.9 Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj -1.3 15 hours 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											<u></u>
* 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

**International Airports** 

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
epartment of Transportation and Public Facilitie International Airports (continued)	es (continued)											
International Airport Systems Office Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require	SalAdj ed to take 15 hours	-0.2 furlough in FY20	-0.2 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 but 1027 IntAirport (Other) -0.2	dget.											
* 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 require	SalAdj ed to take 15 hours	-5 <b>.</b> 3 furlough in FY20	-5.3 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 1027 IntAirport (Other) -5.3	dget.											
* 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 require	SalAdj ed to take 15 hours	-1.3 furlough in FY20	-1.3 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 but 1027 IntAirport (Other) -1.3	dget.											
* 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 Maintena Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be require	SalAdj	-1.0 furlough in FY20	-1.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 but 1027 IntAirport (Other) -1.0	dget.											
* Allocation Total *	_	-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 require	SalAdj ed to take 15 hours	-1.1 furlough in FY20	-1.1 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 but 1027 IntAirport (Other) -1.1	dget.											
* 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 require	SalAdj ed to take 15 hours	-0.8 furlough in FY20	-0.8 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

A similar request is in the Governor's FY2018 budget. 1027 IntAirport (Other) -0.8

_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (con International Airports (continued) Anchorage Airport Safety (continued)	ntinued	)										
* 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 take	SalAdj e 15 hours	-2.6 furlough in FY20	-2.6 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 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
		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
Fairbanks Airport Field and Equipment Maintenance Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-0.4 furlough in FY20	-0.4 <b>17 and FY2018</b> .	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.												
* Allocation Total *	-	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-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												
* Allocation Total *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to take	SalAdj e <b>15 hours</b>	-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												
* Allocation Total *  * Appropriation Total *		-0.4 -13.5	-0.4 -13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2010	10.0	0.0	0.0	0.0	0.0		0.0	Ü	Ü	Ü
Marine Highway System Marine Vessel Operations 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) had trusts is linked to Alaska Care economy plan rates.	its particip s (ACOA) sed Vess	ate in Alaska Car Marine Engineer el Personnel (IBU	e: AVTEC teachers s (MEBA), Mt. Ed ). Although Public	rs gecumbe c Safety	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Department of Transportation and Public Facilities (community Marine Highway System (continued)  Marine Vessel Operations (continued)  Health Insurance Increase from \$1,346 to \$1,555 per Month (continued)	ontinued)										
A similar request is in the Governor's FY2018 budget. 1076 Marine Hwy (DGF) 853.5  * Allocation Total *	853.5	853.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj -2.0 ake 15 hours furlough in FY20	-2.0 17 and FY2018.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1061 CIP Rcpts (Other) -1.6  1076 Marine Hwy (DGF) -0.4  * Allocation Total *	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reservations and Marketing Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj -1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget.  1076 Marine Hwy (DGF) -1.6  * Allocation Total *	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations Supervisory Unit Furlough Contract Terms Supervisory Unit (APEA) members will be required to ta	SalAdj -2.1 ake 15 hours 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. 1076 Marine Hwy (DGF) -2.1 * 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 required to ta	SalAdj -2.5 ake 15 hours 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.  1061 CIP Rcpts (Other) -0.1  1076 Marine Hwy (DGF) -2.4											
* Allocation Total *  * * Appropriation Total * *  * * * Agency Total * * *	-2.5 845.3 <b>74</b> 5.2	-2.5 845.3 745.2	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0

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Numbers and Language

Ī	Trans	Total	Personal				Capital					
	Туре	<u>Expenditure</u>	<u>Services</u>	Travel	Services	Commodities	Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	TMP
liciary												
Alaska Court System												
Appellate Courts												
Health Insurance Increase from \$1,346 to \$1,555 per Month	alAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$			•									
Care. Exempt employees and the following bargaining units												
(AVTECTA), Confidential Unit (CEA), Correctional Officers (A												
teachers (TEAME), Supervisory Unit (APEA), and Unlicense		`	,	,								
Employees (PSEA) and Masters, Mates & Pilots (MMP) have	e union	nealth trusts, the	state's contribut	ion to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 67.7												
* Allocation Total *	_	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts												
	alAd.i	727.9	727.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$		o \$1.555 effective								-	-	
Care. Exempt employees and the following bargaining units			•									
(AVTECTA), Confidential Unit (CEA), Correctional Officers (A												
teachers (TEAME), Supervisory Unit (APEA), and Unlicense	ed Vesse	el Personnel (IBU	l). Although Pub	lic Safety								
Employees (PSEA) and Masters, Mates & Pilots (MMP) have	e union	health trusts, the	state's contribut	ion to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 727.9		100.0	65.0	14.0	10.0	0.0	0.0	0.0	0.0	0	0	1
	Suppl.	100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
On November 8, 2016, the National Center for State Courts				U,UUU Justice								

On November 8, 2016, the National Center for State Courts awarded the Alaska Court System a \$100,000 Justic for All grant for the next phase of the state's commitment to access to justice. A supplemental budget request is needed for this project as the funding source is through a nonprofit and the Alaska Court System does not have sufficient program receipt authority to accept these funds.

The Justice For All grant will be used to develop a plan during 2017 to increase access to justice for all Alaskans. The Justice For All funding will allow the court system to address three main tasks during the planning process:

- (1) Assess the current services and programs (assets);
- (2) Identify gaps in services and stakeholders;
- (3) Using this information, the committee will develop an actionable strategy to expand the capacity of Alaskans to access information and services necessary to address their civil legal needs. This will involve a plan to educate the non-legal providers throughout Alaska about the availability of various legal resources to address their client's legal needs.

Funding will be used to hire a non-permanent project coordinator to oversee this project. The project coordinator will engage stakeholders around Alaska and identify the non-legal providers who encounter individuals facing problems with legal components, creating more doors to access justice. The project coordinator will also explore technology as a means of opening new doors to justice for people. The process will include an analysis of opportunities and experiences underway in other jurisdictions for possible application in Alaska. A centralized

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued) Alaska Court System (continued) Trial Courts (continued) Justice for All Grant (continued) electronic resource accessible from anywhere information and services.	e in Alaska is envisione	ed as a portal to in	nformation about	legal								
A \$100.0 increase is included in the FY2018 (1108 Stat Desig (Other) 100.0	Governor's budget.											
* Allocation Total *	-	827.9	792.9	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
Administration and Support												
Health Insurance Increase from \$1,346 to \$1,555 per Monthly employer-paid health insurance rate Care. Exempt employees and the following by (AVTECTA), Confidential Unit (CEA), Correct teachers (TEAME), Supervisory Unit (APEA), Employees (PSEA) and Masters, Mates & Piltrusts is linked to Alaska Care economy plan	increase from \$1,346 argaining units particip ional Officers (ACOA), and Unlicensed Vessiots (MMP) have union	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 1004 Gen Fund (UGF) 93.4	budget.											
* Allocation Total *	-	93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		989.0	954.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
Therapeutic Courts Therapeutic Courts												
Palmer Therapeutic Court Expansion On September 13, 2016, the Alaska Court Sy established state therapeutic court in Palmer.					90.0	10.0	0.0	0.0	0.0	0	0	0

On September 13, 2016, the Alaska Court System (ACS) was awarded a three-year federal grant to expand an established state therapeutic court in Palmer. Although the ACS has sufficient, authorized federal receipt authority within the Trial Court Appropriation, the Therapeutic Court Appropriation does not have the authority needed to accept the federal grant funds from the U.S. Department of Justice.

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

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Judiciary (continued) Therapeutic Courts (continued) Therapeutic Courts (continued) Palmer Therapeutic Court Expansion (continued) supplies.												
A \$200.0 increase is included in the Governor's budget. 1002 Fed Rcpts (Fed) 100.0  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase from the Care. Exempt employees and the following bargaining to (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits participers (ACOA) ensed Vess	pate in Alaska Car , Marine Engineer lel Personnel (IBL	re: AVTEC teachers (MEBA), Mt. 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) 35.8  Palmer Safe Babies Project  On January 6, 2017, the Mat-Su Foundation awarded the complete the planning process for a new family therape needed for this project as the funding source is through sufficient program receipt authority to accept these funding source.	utic court in a non-profit	Palmer. A supple	emental budget re	quest is	9.0	0.0	0.0	0.0	0.0	0	0	0
The Safe Babies grant will be used during FY17 to prep therapeutic court. The Safe Babies funding will allow the complete the planning process:												
(1) Finalize the therapeutic court's operational policies a	nd procedu	ires;										
(2) Establish working agreements between the theraped	itic court an	d community prov	viders.									
The amount requested for FY17 is for three months of connon-permanent project coordinator to oversee this project a location at which a Safe Babies project is in operation project coordinator will engage community stakeholders child welfare agencies, and related child-serving organizes services for young children in the child welfare system. If further harm while addressing the harm already done are system that prevent families from succeeding.	ct; 2) travel, and; 3) fur in a procestations worl	funding for a team nding for office fur as that will focus of a together, share of this project will i	m to conduct an o miture and supplie on improving how information, and e nclude protecting	nsite visit to es. The the courts, expedite babies from								
A similar request is in the FY2018 Governor's budget. 1108 Stat Desig (Other) 51.2												
* Allocation Total *  * * Appropriation Total * *		187.0 187.0	53.0 53.0	25.0 25.0	99.0 99.0	10.0 10.0	0.0 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	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Total Type Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Judiciary (continued) Commission on Judicial Conduct (continued) Commission on Judicial Conduct (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 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 in Alaska Ca ers (ACOA), Marine Enginee ensed Vessel Personnel (IB	are: AVTEC teach ers (MEBA), Mt. E U). Although Publ	ers dgecumbe lic Safety								
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	
* * 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 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 participate in Alaska Ca ers (ACOA), Marine Enginee ensed Vessel Personnel (IB	are: AVTEC teach ers (MEBA), Mt. E U). 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)  8.8											
* Allocation Total *	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *	8.8	8.8	0.0	0.0	0.0	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
Legislature Budget and Audit Committee Legislative Audit 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) 56.5	nits participate in Alaska Ca ers (ACOA), Marine Engined ensed Vessel Personnel (IB	are: AVTEC teach ers (MEBA), Mt. E U). Although Publ	ers dgecumbe lic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	56.5	56.5	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
Legislature (continued)  Budget and Audit Committee (continued)												
Legislative Finance 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 el Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ers Edgecumbe olic Safety	0.0	0.0	0.0	0.0	0.0	0	0	0
A similar request is in the Governor's FY2018 budget. 1004 Gen Fund (UGF) 58.8 Technical Correction Transferring Reduction for 5-day Furlough from Legislative Finance to Legislative Operating Budget	Tr0ut	-72.8	-72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions associated with furloughs were inadvertently to House and Senate Finance committees. This amendm			perating budget	rather than								
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  * Allocation Total *	portion is	-\$46.8. -14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Committee Expenses  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 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) 4.4  * Allocation Total *  * Appropriation Total * *		4.4 46.9	4.4 46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council Salaries and Allowances 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) it trusts is linked to Alaska Care economy plan	nits particip rs (ACOA) nsed Vess	pate in Alaska Ca , Marine Enginee el Personnel (IBL	re: AVTEC teach rs (MEBA), Mt. E J). Although Pub	ners Edgecumbe olic 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
Legislature (continued)												
Legislative Council (continued) Salaries and Allowances (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) 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 Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed 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) 88.2  Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings  the receipts belong in admin services—they pay the bills into a lease	Supp1	514.0 owned buildings	0.0 (as opposed to bu	0.0	514.0	0.0	0.0	0.0	0.0	0	0	0
<b>1005 GF/Prgm (DGF)</b> 514.0												
* Allocation Total *		602.2	88.2	0.0	514.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fr Care. Exempt employees and the following bargaining u (AVTECTA), Confidential Unit (CEA), Correctional Office teachers (TEAME), Supervisory Unit (APEA), and Unlice Employees (PSEA) and Masters, Mates & Pilots (MMP) trusts is linked to Alaska Care economy plan rates.	inits partici ers (ACOA ensed Vess	pate in Alaska Car ), Marine Engineer sel Personnel (IBU	re: AVTEC teachers (MEBA), Mt. Ed 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) 2.5 * Allocation Total *		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research 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	nits partici ers (ACOA	pate in Alaska Cai ), Marine Enginee	re: AVTEC teachers (MEBA), Mt. E	ers dgecumbe	0.0	0.0	0.0	0.0	0.0	0	0	0

	Trans Total Type Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
pislature (continued) Legislative Council (continued) Legal and Research Services (continued) Health Insurance Increase from \$1,346 to \$1,555 per M (continued)	lonth										
Employees (PSEA) and Masters, Mates & Pilots trusts is linked to Alaska Care economy plan rate		ne state's contribu	tion to these								
A similar request is in the Governor's FY2018 but 1004 Gen Fund (UGF) 39.1											
* Allocation Total *	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Select Committee on Ethics  Health Insurance Increase from \$1,346 to \$1,555 per 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 \$1,555 effect laining units participate in Alaska C lal Officers (ACOA), Marine Engine ad Unlicensed Vessel Personnel (IE (MMP) have union health trusts, the	are: AVTEC teach ers (MEBA), Mt. E BU). 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 but 1004 Gen Fund (UGF) 2.1  * Allocation Total *	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights  Health Insurance Increase from \$1,346 to \$1,555 per 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 \$1,555 effect laining units participate in Alaska C lal Officers (ACOA), Marine Engine ad Unlicensed Vessel Personnel (IE (MMP) have union health trusts, the	are: AVTEC teach ers (MEBA), Mt. E BU). 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 bu	udget.										
* 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 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 \$1,555 effect laining units participate in Alaska C lal Officers (ACOA), Marine Engine ad Unlicensed Vessel Personnel (IE (MMP) have union health trusts, the	are: AVTEC teach ers (MEBA), Mt. E BU). 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 but 1004 Gen Fund (UGF) 12.6	udget.										

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
egislature (continued)												
Legislative Council (continued)												
Ombudsman (continued)	_											
* 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 7	16 W. 4	4th Ave.										
	Suppl	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 96.0  * Allocation Total *	-	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		838.6	228.6	0.0	610.0	0.0	0.0	0.0	0.0	0	0	0
Information and Teleconference												
Information and Teleconference												
	alAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$	\$1,346 t	o \$1,555 effectiv	e January 1, 201	7 for Alaska								
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	e union	nealth trusts, the	state's contribut	ion to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
<b>1004</b> Gen Fund (UGF) 50.2												
* Allocation Total *		50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
	a]Ad.i	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from \$					0.0	0.0	0.0	0.0	0.0	Ü	ŭ	Ü
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	e union	nealth trusts, the	state's contribut	ion to these								
trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
1004 Gen Fund (UGF) 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	11 111	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Budget												
Reductions associated with furloughs were inadvertently allo	acatod t	the legislative o	porating budget	rather than								
Reductions associated with furloughs were inadvertently allo	Jualed 10	une registative o	perating budget	raurer triair								

Reductions associated with furloughs were inadvertently allocated to the legislative operating budget rather than to House and Senate Finance committees. This amendment corrects that error.

Offsetting amendments--and supplemental transactions--are included in the HFC and SFC budgets.

Senate Finance's portion is -\$26.0 and House Finance's portion is -\$46.8. 1004 Gen Fund (UGF) \$72.8\$

_	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Legislature (continued) Legislative Operating Budget (continued) Legislative Operating Budget (continued)												
* Allocation Total *	_	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses  Health Insurance Increase from \$1,346 to \$1,555 per Month Monthly employer-paid health insurance rate increase fron Care. Exempt employees and the following bargaining uni (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen: Employees (PSEA) and Masters, Mates & Pilots (MMP) ha trusts is linked to Alaska Care economy plan rates.	ts participa s (ACOA), N sed Vessel	te in Alaska Car Marine Engineer 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) * Allocation Total *	_	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Monthly employer-paid health insurance rate increase from Care. Exempt employees and the following bargaining unit (AVTECTA), Confidential Unit (CEA), Correctional Officers teachers (TEAME), Supervisory Unit (APEA), and Unlicen: Employees (PSEA) and Masters, Mates & Pilots (MMP) has trusts is linked to Alaska Care economy plan rates.	ts participa s (ACOA), N sed Vessel	te in Alaska Car Marine Engineer 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	0
A similar request is in the Governor's FY2018 budget.  1004 Gen Fund (UGF)  9.2	_											
* Allocation Total * * * Appropriation Total * *		9.2 323.9	9.2 323.9	0.0	0.0	0.0	0.0	0.0	0.0	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	<b>Ave.</b> Suppl	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *  * * Appropriation Total * *  * * Agency Total * *		230.0 230.0 1,489.6	0.0 0.0 649.6	0.0 0.0 0.0	230.0 230.0 840.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 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 Sec 19(m) amends a multi-year appropriation that termina	Supp1	<b>3,015.8</b>	0.0	0.0	3,015.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

#### 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)

#### (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)

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 H DBT 1 - Delete Sec. 19(m) re 2012 State Transportation Project Fund Lapse Extension ang -3.015.8

0.0

-3.015.8

0.0

0.0

0.0

0.0

0.0

Offered by Representative Seaton

See 30-GH1855J.10, Wallace, 1-31-17.

Section 19(m) attempted to use lapsed money and is ineffective. The Governor submitted a supplemental request to accomplish the same purpose—to use the remaining balance of the 2012 State Transportation Project Fund. 1008 G/O Bonds (Other) -3,015.8

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ot Service (continued) Debt Service (continued) General Obligation Bonds (continued)												
L Sec 18(c), HB57 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	0	0	
The FY2018 Governor's operating budget includes sup appropriation for costs of issuance related to the 2012 terminated in FY2016 it cannot be extended. This suppallow for an appropriation for the cost of issuance past	general obliga plemental repl	ation bond autho	rization. As the a	opropriation								
HB 57/ SB 22: Amend * Sec. 19. DEBT AND OTHER ( [(M) SECTION 26(A), CH. 17, SLA 2012, IS AMENDE		S. as follows:										
(A) THE AMOUNT NECESSARY TO PAY EXPENSE: GENERAL OBLIGATION BONDS FOR TRANSPORT.	S INCIDENT											
APPROPRIATED FROM THE 2012 STATE TRANSPO	ORTATION PE	ROJECT FUND	TO THE DEPART	MENT OF								
REVENUE, STATE BOND COMMITTEE, FOR THE FI JUNE 30, 2015, [AND] JUNE 30, 2016, JUNE 30, 2017			, ,	30, 2014,								
<ul><li>(m) The amount necessary to pay expenses incident to transportation projects, estimated to be \$745,000, is a</li></ul>			•									
to the Department of Revenue, state bond committee, and June 30, 2019.												
Sec26a Ch17 SLA2012 P179 L1 (SB160) includes an of general obligation bonds. This supplemental replace appropriation for the cost of issuance past FY2016. Duexpending bonds; and with the Governor's directive to million of the \$449.9 million 2012 general bond authori appropriated for this purpose was \$3,599,200. Expend transaction in the Governor's budget included the unex As the issuance costs have been significantly lower that	es the languague to Internal For slow down so ization remain: strough xpended amou	ge in the Govern Revenue Service me of these pro s to be issued. T I FY2016 totaled unt of \$3,015,80	or's budget to allo e rules related to t jects in June 2016 he original amou l \$583,400. The s o as the carryforw	w for an he timing of s; \$110 nt upplemental ard amount.								
of issuance need will be \$745,000.												
Original language: Sec. 26. DEPARTMENT OF REVENUE. (a) The amou issuance of general obligation bonds for transportation the 2012 state transportation project fund to the Depar years ending June 30, 2013, June 30, 2014, June 30, 2014.	n projects, estil rtment of Reve	mated to be \$3,5 enue, state bond	559,200, is approp	oriated from								
Sec5 Ch18 SLA2012 P4 L9 (HB286) STATE BOND COMMITTEE. If the issuance of the bot state who vote on the question, the amount of \$3,599,200 per control of \$3,599,200 per contro	200 or as muc	h of that amoun	t as is found nece	ssary is								
appropriated from the 2012 state transportation project												
the provisions of this Act and to pay expenses incident Act.  1008 G/O Bonds (Other)  745.0		nd issuance of th	ne bonds authorize	ed in this								

**International Airport Revenue Bonds** 

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Debt Service (continued)												
International Airport Revenue Bonds (continued) L Sec 18(a), HB57 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 Airpo airports revenue bonds is unavailable in FY2017. The FY redemption language will be added to the FY2018 Government.	′2017 amo	ount is therefore, b										
Amend: FY2017 Payments Sec24i Ch3 4SSLA2016 P84 The following amounts are appropriated to the state bon purposes, for the fiscal year ending June 30, 2017: (1) The sum of \$10,955,000 [\$32,000,000], from the Inte the payment of principal and interest, redemption premiu. redemption of international airports revenue bonds autho (2) the amount necessary for debt service on outstandin; \$5,200,000, from the collection of passenger facility chai the Alaska international airports system; (3) the amount necessary for debt service and trustee fe estimated to be \$398,820, from the amount received fror Recovery and Reinvestment Act of 2009, Build America series 2010D general airport revenue bonds; (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)) f Several years ago, the Alaska International Airports Syst Fairbanks International Airports, developed a plan to red	d committee rnational Am, and tru rized by Ag international Ag internation ges appropriate appropriate and trustee to subsection that pur em (AIAS)	the from the specification of the from the specification of the stee fees, if any, as 37.15.410 37 onal airports revent oved by the Federal tanding internation of States Treasureral interest subsitives on outstanding on, estimated to be pose.	Fund (AS 37.15.4 associated with the 1.15.550; are bonds, estimated adviation Administration Adm	30(a)), for e early ted to be stration at ue bonds, e American on the rports om the								
Bonds long-term debt program. These modifications wer significant contribution to the State's economy by retaining trans-Pacific Cargo Airline Freighter business, in the face conditions.	e deemed ig and gai	to better position ning airline marke	the system to cor t share, especially	ntinue its /								
In addition to having executed several refunding transact debt interest rates, a series of potential optional bond recaverage annual debt service requirement reductions and optional bond redemptions have been and will continue to Fund surplus (i.e. generated from airline rates and fees on the from the general fund).  1027 IntAirport (Other) -21,045.0	demptions lower ave o be funde	were identified what rage annual airling the from projected	nich provide signi e rates and fees. International Airp	icant These ort Revenue								
<ul> <li>Sec 18(d), HB57 Federal funds in International Airports</li> <li>Revenue Fund to repay general fund</li> </ul>	Suppl	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 purpos allows for cash flow borrowing repayment from the Interr 1004 Gen Fund (UGF) 0.0			ınd.									
Sec 18(e), HB57 Allow general fund cash flow borrowing for International Airports Revenue Fund projects     The Governor submitted a suppplemental for this purpos allows for general fund cash flow borrowing for Internation.				0.0 nguage	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
Debt Service (continued)  Debt Service (continued)  International Airport Revenue Bonds (continued)												
* Allocation Total *		-21,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
Municipal Jail Construction Reimbursement  L Sec 18(b), HB57 Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256) DEBT AND OTHER OBLIGATIONS. Sec24j Ch3 4SSLA	Supp1 <b>A2016 P85</b>	-655.5 L12-17 (HB256),	0.0	0.0 ad:	0.0	0.0	-655.5	0.0	0.0	0	0	0
The sum of \$16,253,258 [16,908,763] is appropriated fro for payment of obligations and fees for the following facility AND FEES ALLOCATION (1) Goose Creek Correctional Center 16,251,258 [16,906) (2) Fees 2,000	lity [FACILI											
Due to refinancing in 2016, the amount for payment of ol fiscal year ending June 30, 2017 is \$655,505 less than a		or the Goose Cree	ek Correction Cen	ter for the								
FY2018 funding is accurately reflected in the FY2018 but 1004 Gen Fund (UGF) -655.5	dget.											
* Allocation Total * `		-655.5	0.0	0.0	0.0		-655.5	0.0	0.0	0	0	0
* * Appropriation Total * *  * * * Agency Total * * *		-20,955.5 -20,955.5	0.0	0.0	745.0 745.0		-655.5 -655.5	0.0	-21,045.0 -21,045.0	0	0	0
Agency rotal		20,933.3	0.0	0.0	743.0	0.0	055.5	0.0	21,043.0	U	U	U
Special Appropriations Judgments, Claims and Settlements Judgments, Claims & Settlements	MultiYr	F 740 0	0.0	0.0	5.740.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 14, HB57 Flint Hills Settlement (FY17-FY18)  The State has settled its lawsuit against Flint Hills Resot over the North Pole Refinery soil and groundwater contain leased the property to the prior owner Williams Alaska P liability for the spills and releases during Williams's thirty wastewater containing the industrial chemical sulfolane peyond the refinery property. Under the settlement, Flint water system project on an interim funding basis while p operator Williams. The amount to be paid in FY2017 and	urces, LLC imination. The etroleum, I years of re polluted the Hills will fu arties pursi	The State Department. As a landown efinery operations. Edinking water wound 80% and the Stute their litigation a	ounterclaims again nent of Natural Re ler, the State has Releases of refin ells of hundreds o State will fund 20%	nst the State sources potential ery f residents 6 of a piped	5,740.0	0.0	0.0	0.0	0.0	U	U	U
DEPARTMENT OF ENVIROMENTAL CONSERVATION fund to the Department of Environmental Conservation for State of Alaska v. Williams Alaska Petroleum, Inc. et al., fiscal years ending June 30, 2017 and June 30, 2018.  1004 Gen Fund (UGF) 5,740.0  L Sec 16(a), HB57 Judgments and Settlements DEPARTMENT OF LAW. (a) The sum of \$1,098,413 is at Law, civil division, deputy attorney general's office, for the the state for the fiscal year ending June 30, 2016.	or the purp with respect Suppl appropriate	ose of fulfilling the ct to the piped wat 1,098.4 at from the genera	e terms of the settl ter system project 0.0 al fund to the Depa	for the	1,098.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total	Persona1				Capital					
	Туре	Expenditure	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
Special Appropriations (continued)												
Judgments, Claims and Settlements (continued)												
Judgments, Claims & Settlements (continued)												
Sec 16(a), HB57 Judgments and Settlements (continued)												
\$1,022,805.48 - Planned Parenthood of the Great North	west v. Sta	te of Alaska										
\$75,000.00 - Brewer, et al. v. State of Alaska												
\$459.88 - Metcalfe v. State of Alaska												
\$147.50 - David Olson, et al. v. Mark O'Brien, et al.												
1004 Gen Fund (UGF) 1,098.4		150 1	0.0	0.0	150 1	0.0	0.0	0.0	0.0	0	0	0
L Sec 16(a), HB57 Judgments and Settlements	Suppl	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0	0	Ü
DEPARTMENT OF LAW. (a) The sum of \$1,251,477 [\$1												
Department of Law, civil division, deputy attorney general settlements against the state for the fiscal year ending J			paying judgments	and								
settlements against the state for the fiscal year ending a	une 30, 20	17.										
\$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 N	/ledia v. Pa	rnell										
\$519.15 - Rush v. Alaska State Commission on Human	Rights											
<b>1004</b> Gen Fund (UGF) 153.1	•											
L Sec 16(b), HB57 Judgments	Supp1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Actual judgment costs incurred in the fiscal year ending	June 30, 20	017, but not inclu	ded in sec. 10(a) of	f the								
Governor's supplemental bill.												
The control of the co		d ! . / . \ . <b>f</b> (b. !	. P									
The amount necessary, after application of the amount a awarded against the state on or before June 30, 2017, is												
Law, civil division, deputy attorney general's office, for the												
fiscal year ending June 30, 2017.	ie pui pose	or paying judgine	ents against the sta	ite ioi tile								
* Allocation Total *		6.991.5	0.0	0.0	6,991.5	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		6.991.5	0.0	0.0	6.991.5	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Total * * *		6.991.5	0.0	0.0	6.991.5	0.0	0.0	0.0	0.0	0	0	0
Agency Total		0,991.5	0.0	0.0	0,991.5	0.0	0.0	0.0	0.0	U	U	U
Fund Conitalization												
Fund Capitalization												
Fund Capitalization (no approps out)												
Disaster Relief Fund			0.0	0.0	0.0	0.0	0.0	0.0	0 000 0	0	_	
L Sec 19, HB57 Disaster Relief Funding	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
The sum of \$3,000,000 is appropriated from the general	tund to the	disaster relief fu	ind (AS 26.23.300(a	a)).								

This increase is needed due to the low balance of the disaster relief fund and the estimated amount needed for spring 2017 disasters.

A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof.

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Fund Capitalization (continued) Fund Capitalization (no approps out) (continued) Disaster Relief Fund (continued) Sec 19, HB57 Disaster Relief Funding (continued) Sufficient general fund authority of \$2,000,000 currently increased depending on actual disasters and the use of 1004 Gen Fund (UGF)  3,000.0			. This amount ma	y need to be								
* Allocation Total *		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
Public Education Fund (starts FY17)  L Sec 28(b), HB57 Unexpended & unobligated bal est to be \$17m from the Anchorage, U-Med District Northern Access (FY17)  This should show as \$17 million in additional UGF reverse.	ReAprop	17,000.0	0.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0	0	0
<b>1004</b> Gen Fund (UGF) 17,000.0												
* Allocation Total *		17,000.0	0.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0	0	0
* * Appropriation Total * * * * * Agency Total * * *		20,000.0 20,000.0	0.0	0.0 0.0	0.0	0.0	0.0	0.0	20,000.0 20,000.0	0	0	0
Fund Transfers Loan Funds Power Project Fund 1062 L Reappropriate \$10 million from Power Project Fund to DOC/Inmate Health Care/Physical Health In FY2014, a fund transfer from the general fund to the for the specific purpose of providing a loan to the Cordo hydroelectric project. The appropriation was contingent (AEA), which AEA's Board approved in December 2013 legal and closing documents that would satisfy both par Cooperative withdrew their interest in June 2015. There the funds cannot be used for the purpose appropriated. project fund to the general fund.	va Electric ( on approval A AEA and ( ties on a loa is no longe	Cooperative for the of a loan by the occidence Cordova Electric Con agreement up or an active loan apriation will return	e Humpback Cre Alaska Energy Au Cooperative worke until Cordova Elee pplication for the the funds from th	ek uthority ed to create ctric project and e power	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Quota Entity RLF 1225  L Sec 40(d), HB57 CC: Approp unexpended & unobligated bal on 6/29/17 est to be \$9,404.2 to AK Marine Highway System Fund  1225 CQuota RLF (DGF) -9,404.2	ReAprop	-9,404.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0	0	0
* Allocation Total *		-9,404.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0	0	0
* * Appropriation Total * *		-9,404.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,404.2	0	0	0
OpSys DGF Transfers (non-add) Alaska Marine Highway System Fund L Sec 40(c), HB57 FY17 Transfer up to \$30 million UGF into the AMHS Fund. Amount depends on FY17 surplus 30-GS1855 O.11	Cntngt	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0	0	0

Numbers and Language

Tra Ty	ns Total pe 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)  Sec 40(c), HB57 FY17 Transfer up to \$30 million UGF into the AMHS Fund. Amount depends on FY17 surplus (continued)											
This amendment transfers \$30 million UGF into the Alaska Mar 1004 Gen Fund (UGF) 30,000.0  L Sec 40(d), HB57 CC: Approp unexpended & unobligated bal ReApr on 6/29/17 est to be \$9,404.2 from Community Quota Entity RLF  1225 CQuota RLF (DGF) 9,404.2	0 , ,	n Fund in FY17 (s	supplemental).	0.0	0.0	0.0	0.0	9,404.2	0	0	0
* Allocation Total *	39,404.2	0.0	0.0	0.0	0.0	0.0	0.0	39,404.2	0	0	0
Oil and Hazardous Substance Release Prevention Account L Sec 20, HB57 FY2017 Estimated Collections Sec27d Ch3 Sup 4SSI A2016 P89 I 23 (HB256)	p] -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.

Numbers	and Langu	age

Fund Transfers (continued) OpSys DGF Transfers (non-add) (continued) Oil and Hazardous Substance Release Prevention A Sec 20, HB57 FY2017 Estimated Collections Sec27d Ch3 4SSLA2016 P89 L23 (HB256) (continued)  The prevention account funds 67% of the Division of Administration operations, and a few small capital processing the continued of the c	f Spill Prevention and Response	Personal Services	Travel	Services <u>C</u>	ommodities	Capital Outlay	Grants _	<u>Misc</u>	PFT _	PPT _	ТМР
* Allocation Total *	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
* * Appropriation Total * *	38,747.8	0.0	0.0	0.0	0.0	0.0	0.0	38,747.8	0	0	0
* * * Agency Total * * *	29,343.6	0.0	0.0	0.0	0.0	0.0	0.0	29,343.6	0	0	0
* * * * All Agencies Total * * * *	375,943.8	12,261.9	744.3	19,422.1	1,231.0	-625.5	304,611.4	38,298.6	0	0	3

#### Column Definitions

CCOpSupTotal (CC Sup Total in Op) - Total of all operating supplementals in the Operating bill (both original supplementals and amendment from capital bill).