

Change Record Detail with Description (285)
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Office of Administrative Hearings (AR AOH) (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2017 Supplemental Jan30												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Supervisory Unit Furlough Contract Terms												
	Suppl	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
<p>Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Office of the Commissioner (AR ACOM) (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund	Suppl	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Administrative Services (AR ADAS) (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Supervisory Unit Furlough Contract Terms												
	Suppl	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-1.5										
<p>Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: DOA Information Technology Support (AR AAIT) (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit Furlough Contract Terms												
1007 I/A Rcpts	Suppl	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Finance (AR ADOF) (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Supervisory Unit Furlough Contract Terms												
	Suppl	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
1061 CIP Rcpts		-1.8										
<p>Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Personnel (AR ADOP) (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Labor Relations (AR ADLR) (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18)												
(Language)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to ongoing labor contract negotiations funding from the prior multi-year appropriation is needed through FY2018.												
Section 10(c), Ch38, SLA2015, as amended by Section 17(a), Ch2, 4SSLA2016, P35, L12 is amended to read: (c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30, 2017, and June 30, 2018.												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Retirement and Benefits (AR ADRB) (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Insurance Increase from \$1,346 to \$1,555 per Month												
1004 Gen Fund	Suppl	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Supervisory Unit Furlough Contract Terms												
1017 Ben Sys	Suppl	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct		-0.1										
1029 P/E Retire		-4.3										
1034 Teach Ret		-1.5										
1045 Nat Guard		-0.1										
<p>Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Purchasing (AR APUR) (60)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Vendor Administrator Fee												
	Suppl	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		281.5										
<p>Purchasing has been reducing unrestricted general funds through the implementation of a new vendor administrative fee on cooperative contracts administered by General Services. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.</p> <p>Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost savings by leveraging purchasing volume.</p> <p>A \$281.5 increase is included in the FY2018 Governor's budget.</p>												
Supervisory Unit Furlough Contract Terms												
	Suppl	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.8										
<p>Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Property Management (AR AAPM) (61)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit Furlough Contract Terms												
	Suppl	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1033 Surpl Prop		-0.2										
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Central Mail (AR ACMS) (2333)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit Furlough Contract Terms												
1007 I/A Rcpts	Suppl	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Lease Administration (AR ALAD) (2304)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit Furlough Contract Terms												
1007 I/A Rcpts	Suppl	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Facilities Administration (AR AFAD) (2430)
RDU: General Services (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit Furlough Contract Terms												
	Suppl	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
1147 PublicBldg		-0.8										
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: State of Alaska Telecommunications System (AR ASAT) (2958)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Supervisory Unit Furlough Contract Terms												
	Suppl	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
<p>Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Alaska Land Mobile Radio (AR ALMR) (2960)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Department of Defense Reimbursement												
	Suppl	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,400.0										
<p>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.</p> <p>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.</p> <p>A \$1,400.0 increase is included in the Governor's FY2018 budget.</p>												
Component Totals		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Enterprise Technology Services (AR AETS) (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit Furlough Contract Terms												
	Suppl	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-9.7										
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Risk Management (AR ADRM) (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit Furlough Contract Terms												
1007 I/A Rcpts	Suppl	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Alaska Oil and Gas Conservation Commission (AR AOGC) (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Supervisory Unit Furlough Contract Terms												
1162 AOGCC Rcpt	Suppl	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Office of Public Advocacy (AR AOPA) (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
1037 GF/MH		10.0										
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Supervisory Unit Furlough Contract Terms												
	Suppl	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1037 GF/MH		-0.2										
<p>Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Public Defender Agency (AR APDA) (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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
1004 Gen Fund		453.5										
Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible. Based on current year collections and projections for the remaining fiscal year, a shortfall of \$453.5 is anticipated.												
The supplemental addresses the shortfall in collections from the cost-of-counsel fees assessed for agency representation. This funding ensures the agency maintains staffing levels commensurate with the current workload and avoids exceeding constitutional caseload limits.												
The impact of this supplemental item is being considered for an FY2018 budget amendment.												
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	129.9	129.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.9										
Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.												
A similar request is in the Governor's FY2018 budget.												
Supervisory Unit Furlough Contract Terms												
	Suppl	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.												
A similar request is in the Governor's FY2018 budget.												
Component Totals		581.5	581.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Alaska Public Offices Commission (AR APOC) (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Insurance Increase from \$1,346 to \$1,555 per Month												
	Suppl	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
<p>Monthly employer-paid health insurance rate increase from \$1,346 to \$1,555 effective January 1, 2017 for Alaska Care. Exempt employees and the following bargaining units participate in Alaska Care: AVTEC teachers (AVTECTA), Confidential Unit (CEA), Correctional Officers (ACOA), Marine Engineers (MEBA), Mt. Edgecumbe teachers (TEAME), Supervisory Unit (APEA), and Unlicensed Vessel Personnel (IBU). Although Public Safety Employees (PSEA) and Masters, Mates & Pilots (MMP) have union health trusts, the state's contribution to these trusts is linked to Alaska Care economy plan rates.</p> <p>A similar request is in the Governor's FY2018 budget.</p>												
Component Totals		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Motor Vehicles (AR ADMV) (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
New Federal Grant to Comply with Commercial Motor Vehicle Safety Act												
1002 Fed Rcpts	Suppl	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
<p>Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016.</p> <p>Federal authority is needed in order to receive and expend this new federal grant. The DMV's current FY2017 budget does not contain any federal receipt authority.</p> <p>Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a one-time cost of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports.</p> <p>The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff.</p> <p>Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources.</p> <p>Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance.</p> <p>The impact of this supplemental item is being considered for an FY2018 budget amendment.</p>												
Supervisory Unit Furlough Contract Terms												
1005 GF/Prgm	Suppl	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Supervisory Unit (APEA) members will be required to take 15 hours furlough in FY2017 and FY2018.

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

Change Record Detail With Description
Department of Administration

Scenario: FY2017 Supplemental (14201)
Component: Motor Vehicles (AR ADMV) (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Component Totals		296.9	171.4	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2