

Change Record Detail with Description (355)

Department of Administration

Scenario: FY2021 Governor Amended (16701)

Component: Retirement and Benefits (AR ADRB) (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)												
	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										
The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).												
Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019, new legislation extends this fee for additional 10 years.												
The new fee has not yet been published, in the past the fee has been progressive, our current estimate is \$2.60 per covered life for FY2021. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount. The estimated average covered lives in FY2021 is 63,500.												
The PCORI fee is in effect for a new ten-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.												
History of PCORI Fee (thousands of dollars):												
FY2014 - \$65.0												
FY2015 - \$133.0												
FY2016 - \$142.5												
FY2017 - \$150.0												
FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												

Change Record Detail with Description (355)
Department of Administration

Scenario: FY2021 Governor Amended (16701)
Component: Health Plans Administration (AR AHPA) (2152)
RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
AlaskaCare Third-Party Claims Administrator Contract												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		1,000.0										
The Division of Retirement and Benefits has awarded the AlaskaCare third-party administrator (TPA) contract for medical and dental services. This new contract includes a multi-year increase in administrative fees and a projected increase in membership over the life of the contract.												
This increase will fully fund the medical, dental, vision, and audio third-party claims administrator for the AlaskaCare employee and retiree health and dental plans. These plans provide coverage for an estimated 88,000 policies with a combined annual claim spend of over \$700 million (excluding pharmacy and long-term care benefits).												
The total cost of the TPA contract includes both the administrative fees and the discounts each vendor can provide to reduce the \$700 million annual claim spend. This combined total represents the financial impact to the health plans, and it is not unprecedented for a vendor to have higher administrative fees but provide significant discounts resulting in an overall net savings to the plans.												
Totals		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Department of Administration

Scenario: FY2021 Governor Amended (16701)

Component: Accounting (AR ACCT) (3134)

RDU: Shared Services of Alaska (17)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Program Receipt Authority for Increased Collection Activity and Vendor Fee Revenue												
	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										
The Department of Administration, Shared Services of Alaska (SSoA) has projected an increase in collection activity and vendor fee revenue due to an assessment on debt collection activities and a vendor fee that is collected on purchases that are made using a statewide contract. Revenues collected are used to pay for SSoA operations.												
The additional amount of receipt revenue that will be collected is indeterminate until there is more experience with the vendor(s) and their efficiency at collecting debts on behalf of the State. To date, debt has been transferred to SSoA from the Department of Law, the Department of Labor, and the Department of Revenue, Permanent Fund Dividend Division. SSoA has reinvigorated the discussions with departments to begin the process of analyzing and transferring additional state debt to the SSoA collections unit to manage via a vendor.												
In addition, the division is adding new statewide contracts and has begun marketing these to bring in additional revenue. The SSoA initiative is a start-up operation and any revenue that can be generated through general fund program receipts will help to make this effort a success and will offset the cost for this work.												
Totals		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Administration

Scenario: FY2021 Governor Amended (16701)

Component: Alaska Division of Information Technology (AR ADIT) (3141)

RDU: Office of Information Technology (653)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunication System (ADN: 02-2020-0087)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant II (02-6512), range 14, located in Anchorage, from Alaska Division of IT to the Department of Military and Veterans Affairs State of Alaska Telecommunications System (SATS) for administrative support.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail with Description (355)

Department of Administration

Scenario: FY2021 Governor Amended (16701)

Component: Office of Public Advocacy (AR AOPA) (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
MH Trust: Dis Justice - Public Guardian Position												
	IncT	91.5	0.0	0.0	0.0	0.0	0.0	0.0	91.5	0	0	0
1092 MHTAAR		91.5										
Mental Health Trust Authority Authorized Receipts (MHTAAR) will be used to support a Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and state resource management by giving them the ability to live safely in their communities rather than in state hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to reduce the current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
	Totals	91.5	0.0	0.0	0.0	0.0	0.0	0.0	91.5	0	0	0

Change Record Detail with Description (355)
Department of Commerce, Community, and Economic Development

Scenario: FY2021 Governor Amended (16701)

Component: Alaska Oil and Gas Conservation Commission (AR DA51) (3269)

RDU: Alaska Oil and Gas Conservation Commission (21)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add Carryforward Language in Number Section												
(Language)	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges collected under AS 31.05.093.												
Transfer from the Department of Law for Technical Adjustment												
	Atrin	224.8	186.8	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		224.8										
Transfer authority to Department of Commerce, Community and Economic Development, Alaska Oil and Gas Conservation Commission (AOGCC) receipt authority. In FY2017, the Department of Law received a direct appropriation of AOGCC receipt authority to cover these costs. Moving forward AOGCC will cover the cost of legal services provided by the Department of Law through a reimbursable services agreement (RSA). There is sufficient interagency receipt authority within the budget to accommodate the additional RSA.												
Totals		224.8	186.8	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0

FY2021 Operating Budget Amendment (HB205 / SB152)

Amend Section 1, Page 5, Line 13 as follows:

	Appropriation	General	Other
Allocations	Items	Funds	Funds
Alaska Oil and Gas Conservation Commission	7,612,300	7,492,300	120,000
Alaska Oil and Gas	7,612,300		
Conservation Commission			

(NEW) The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges collected under AS 31.05.093.

Explanation: Moving forward AOGCC will cover the cost of legal services provided by the Department of Law through a reimbursable services agreement (RSA). In prior years Law There is sufficient interagency receipt authority within the budget to accommodate the additional RSA.

Change Record Detail with Description (355)
Department of Corrections

Scenario: FY2021 Governor Amended (16701)
Component: Administrative Services (AR JADS) (697)
RDU: Administration and Support (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Add Authority for Fixed Costs												
	Inc	317.3	0.0	0.0	317.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		317.3										
Add authority to meet the increased fixed costs, including Risk Management, Personnel, Information Technology Services, and Shared Services. The costs have increased \$4.4 million higher than budgeted leaving the department unable to meet these expenditures within the current available authorization. In order to fulfill the Department's mission, fixed costs must be funded as to not short-fund operational activities such as providing secure confinement, reformative programs, and supervised community reintegration and the utility, personnel and other costs associated with operating the state's correctional system.												
This increment will meet the anticipated billings for these services and is being allocated as follows:												
\$ 317.3 – Administrative Services (Human Resources and Shared Services)												
\$ 837.0 – Information Technology MIS (Office of Information Technology Services)												
\$3,200.0 – Health & Rehabilitation Director's Office												
Totals		317.3	0.0	0.0	317.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Corrections

Scenario: FY2021 Governor Amended (16701)
Component: Information Technology MIS (AR JINT) (698)
RDU: Administration and Support (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Add Authority for Fixed Costs												
	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		837.0										
Add authority to meet the increased fixed costs, including Risk Management, Personnel, Information Technology Services, and Shared Services. The costs have increased \$4.4 million higher than budgeted leaving the department unable to meet these expenditures within the current available authorization. In order to fulfill the Department's mission, fixed costs must be funded as to not short-fund operational activities such as providing secure confinement, reformative programs, and supervised community reintegration and the utility, personnel and other costs associated with operating the state's correctional system.												
This increment will meet the anticipated billings for these services and is being allocated as follows:												
\$ 317.3 – Administrative Services (Human Resources and Shared Services)												
\$ 837.0 – Information Technology MIS (Office of Information Technology Services)												
\$3,200.0 – Health & Rehabilitation Director's Office												
Totals		837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Department of Corrections

Scenario: FY2021 Governor Amended (16701)

Component: Out-of-State Contractual (AR JOOS) (704)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Authority Requested for Out-of-State Contract Housing												
	Dec	-17,800.0	0.0	0.0	-17,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17,800.0										
Delete authority requested to cover the anticipated contract costs for housing Alaska sentenced offenders in an out-of-state prison. The Department has cancelled the Request For Proposals (RFP) and will not be seeking to enter into a contract.												
	Totals	-17,800.0	0.0	0.0	-17,800.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Corrections

Scenario: FY2021 Governor Amended (16701)

Component: Health and Rehabilitation Director's Office (AR JHDO) (3097)

RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Add Authority for Fixed Costs												
	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,200.0										
Add authority to meet the increased fixed costs, including Risk Management, Personnel, Information Technology Services, and Shared Services. The costs have increased \$4.4 million higher than budgeted leaving the department unable to meet these expenditures within the current available authorization. In order to fulfill the Department's mission, fixed costs must be funded as to not short-fund operational activities such as providing secure confinement, reformative programs, and supervised community reintegration and the utility, personnel and other costs associated with operating the state's correctional system.												
This increment will meet the anticipated billings for these services and is being allocated as follows:												
\$ 317.3 – Administrative Services (Human Resources and Shared Services)												
\$ 837.0 – Information Technology MIS (Office of Information Technology Services)												
\$3,200.0 – Health & Rehabilitation Director's Office												
Totals		3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Education and Early Development

Scenario: FY2021 Governor Amended (16701)

Component: Student and School Achievement (AR ESSA) (2796)

RDU: Education Support and Administrative Services (677)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaska Technical and Vocational Education Funding												
	Inc	53.9	0.0	0.0	0.0	0.0	0.0	53.9	0.0	0	0	0
	1151 VoTech Ed	53.9										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in FY2021 assumes a fund balance of \$14,354.7, of which \$13,833.8 is available for grant distribution.												
The Galena Interior Learning Academy's distribution through the Department of Education as set by AS 23.15.835(d), is \$553.4, or 4 percent of total receipts available. This increases the Department of Education's authority by \$53.9 from the FY2020 distribution level.												
	Totals	53.9	0.0	0.0	0.0	0.0	0.0	53.9	0.0	0	0	0

Change Record Detail with Description (355)
Department of Education and Early Development

Scenario: FY2021 Governor Amended (16701)

Component: Museum Operations (AR EMUS) (210)

RDU: Alaska State Libraries, Archives and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)												
	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts		211.0										
The department has been awarded a new federal grant for Preparing Alaska's Cultural Organizations for Emergencies from the National Endowment for the Humanities. This three-year grant allows the Libraries, Archives and Museums (LAM) to train staff at libraries, archives, and museums, as well as records managers in emergency preparedness and response so they can mitigate risks and care for collections and facilities when disasters strike. LAM will work with consultants and staff from the U.S. Department of Homeland Security and the Department of Natural Resources to develop workshops and a training program that will build the capacity of Alaska's collecting institutions to prepare for and respond to disasters.												
This project is in line with AS 14.56.030, AS 14.57.010, and AS 40.21.070, which mandates the Alaska State Library, Alaska State Museum, and the Alaska State Archives to assist in the development of Alaska libraries and museums and provide assistance to records managers. The grant period is from March 1, 2020 through February 28, 2023.												
	Totals	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Environmental Conservation

Scenario: FY2021 Governor Amended (16701)
Component: Environmental Health (AR VENH) (3202)
RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore Dairy Program												
	Inc	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund	164.6										
	1108 Stat Desig	15.0										
Restore the commercial dairy program and a related full-time Environmental Health Officer III (18-7235), range 18, located in Anchorage to allow time for the department to develop a sustainable plan for the dairy industry moving forward. The department has started conversations with the industry on the best path forward since the Governor’s budget was released in December and plans to continue this dialogue over the next fiscal year.												
	Totals	179.6	131.6	0.0	40.0	8.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description (355)

Office of the Governor

Scenario: FY2021 Governor Amended (16701)
Component: Lieutenant Governor (AR G130) (11)
RDU: Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Add Authority to Continue Providing the Alaska Administrative Code to Local Governments												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Under Alaska Statute 44.62.140 the Lieutenant Governor shall supply a complete set of the Alaska Administrative Code and code revisions to the clerk of each local government unit, unless the local government unit opts out. A new contract, entered on February 12, 2020, will set a charge for providing materials at a cost per entity of \$600.00 per year.												
The Lieutenant Governor has no statutory authority to charge local governments for the Code. Copies of the Administrative Code will be provided to approximately 100 local government units across the State of Alaska.												
	Totals	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Office of the Governor

Scenario: FY2021 Governor Amended (16701)

Component: Elections (AR G185) (21)

RDU: Elections (433)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Election Worker Pay Increase												
	Inc	236.5	236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	236.5										
A regulation change has been filed by the Lieutenant Governor on behalf of the Division of Elections to increase election worker hourly pay. This is the first increase in the election worker hourly rate since 2004. The estimated cost in FY2020, an election year, is \$236.5. In subsequent fiscal years the division will propose to include this cost in the two-year general and primary election language appropriations, smoothing the appropriation requirement over two fiscal years.												
	Totals	236.5	236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
MH Trust: Partner Access Line-Pediatric Alaska (PAL-PAK) (FY21-FY23)												
	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		89.0										
Mental Health Trust Authority Authorized Receipts (MHTAAR) will support the third year (5-year project) of the Partner Access Line – Pediatric Alaska (PAL-PAK) project. This project includes a five-year federal grant allowing Alaska primary care providers access to tele-psychiatric consultation through Seattle Children’s Hospital and connection to local resources through Help Me Grow Alaska. The Trust funds will be used as match funding required by the federal grant. The project is showing positive early results with high satisfaction reported from primary care providers. MHTAAR funds will be granted to the Department of Health and Social Services, Division of Behavioral Health. Provided that the project continues to demonstrate positive outcomes, Trust staff will include MHTAAR funds for the project in the FY2022/FY2023 budget recommendations to the board of trustees.												
The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as a Trust and Department of Health and Social Services priority for several years.												
MH Trust: Peer Support Certification (FY21-FY23)												
	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
This project was developed from Trust and state partnership related to workforce development and standardization of Peer Support as a profession and behavioral health service. FY2021 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver.												
The funds will be granted to the Department of Health and Social Services, Division of Behavioral Health (DHSS/DBH). The development of this certification and training has been collaborative and productive between the DHSS/DBH, the Trust and key stakeholders. Provided the project continues to demonstrate positive outcomes, Trust staff may include MHTAAR funds to continue the efforts of the project in the FY2022/FY2023 budget recommendations to the board of trustees.												
Transfer to Suicide Prevention Council to Extend Suicide Prevention Council Grant Funding												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-400.0										
Transfer from Behavioral Health Administration to Suicide Prevention Council to support Suicide Prevention Council grant funding. Excess funds are available for transfer as a result of increased federal reimbursement for position costs and contractual changes. Behavioral Health Administration has lapsed funds in past fiscal years; thus a transfer of authority will be used to provide for these grants rather than increasing total authorization for the Behavioral Health appropriation.												

Statute (AS 14.30.362) requires certificated educators receive suicide prevention training provided at no-charge by the State of Alaska, at least once every

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)

Component: Behavioral Health Administration (AR H021) (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
4 years as part of the Alaska Teaching Certification process. The current suicide prevention training and programming being delivered by the 'Suicide Awareness, Prevention and Postvention' (SAPP) grant program was systematically reviewed by the Department of Education and Early Development and the Council to quantify the cost, efficiency, level of participant training satisfaction, and the ability of the State of Alaska to deliver on its statutory responsibility to provide these trainings. Terminating grant funding for the SAPP program would disable the State of Alaska from meeting its statutory responsibility to provide suicide prevention training for educators in the future.												
	Totals	-186.0	0.0	0.0	-186.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AR H031) (2801)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
MH Trust: AMHB/ABADA Research Analyst III												
	Inc	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		96.3										
Mental Health Trust Authority Authorized Receipts (MHTAAR) will continue to support a Research Analyst III (RA III) position at the Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse (AMHB/ABADA). This position is focused on the development of early childhood mental health and child welfare related work and expands capacity related to data collection and analysis across systems. This work is critical to informing policy development, program investment and responding to inquiries from the Advisory Boards, the Trust and other key stakeholders.												
The RA III position is demonstrating positive early results. Trust funds will be granted to the Department of Health and Social Services, Division of Behavioral Health and administered by AMHB/ABADA. Provided the position continues to demonstrate positive outcomes, Trust staff may include MHTAAR funds for the position in the FY22/FY23 budget recommendations to the board of trustees.												
	Totals	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)

Component: Suicide Prevention Council (AR H115) (2651)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from Behavioral Health Admin to Extend Suicide Prevention Council Grant Funding												
1037 GF/MH	Trin	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Transfer from Behavioral Health Administration to Suicide Prevention Council to support Suicide Prevention Council grant funding. Excess funds are available for transfer as a result of increased federal reimbursement for position costs and contractual changes. Behavioral Health Administration has lapsed funds in past fiscal years; thus a transfer of authority will be used to provide for these grants rather than increasing total authorization for the Behavioral Health appropriation.												
Statute (AS 14.30.362) requires certificated educators receive suicide prevention training provided at no-charge by the State of Alaska, at least once every 4 years as part of the Alaska Teaching Certification process. The current suicide prevention training and programming being delivered by the 'Suicide Awareness, Prevention and Postvention' (SAPP) grant program was systematically reviewed by the Department of Education and Early Development and the Council to quantify the cost, efficiency, level of participant training satisfaction, and the ability of the State of Alaska to deliver on its statutory responsibility to provide these trainings. Terminating grant funding for the SAPP program would disable the State of Alaska from meeting its statutory responsibility to provide suicide prevention training for educators in the future.												
Totals		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)
Component: Foster Care Special Need (AR H038) (2238)
RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Family First Prevention Services Act Implementation												
	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts		700.0										
1003 G/F Match		700.0										
The Family First Prevention Services Act authorizes new optional Title IV-E reimbursement for time-limited prevention services for children who are at imminent risk of entering foster care. This new Title IV-E reimbursement opportunity is specifically for working with children and families to prevent the need for foster care by providing specialized evidenced based services to the family.												
Title IV-E reimbursement has never been available for child welfare prevention services prior to the passage of the Family First Prevention Services Act. The federal Children's Bureau has strongly encouraged states to take advantage of this new Title IV-E prevention reimbursement to improve the way states serve children and families.												
Due to the high number of children placed out-of-home and limited budget, the Office of Children's Services has been unable to properly serve children and families in their own homes. This new federal legislation provides the opportunity of this new federal reimbursement to begin the shift of focus to prevention and strengthening families as our primary goals rather than foster care placement. The federal share for caseworker salary for managing prevention cases is a direct 50 percent whereas serving out-of-home cases averages only 33 percent.												
The Office of Children's Services requires an additional \$700.0 of general fund authority and \$700.0 of federal authority to begin the process of providing Families First Prevention services to prevent the need for foster care placement.												
Totals		1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)

Component: Subsidized Adoptions & Guardianship (AR H039) (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Growing Number of Children in Subsidized Adoptions and Guardianships												
	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1003 G/F Match		1,000.0										
The Subsidized Adoption and Guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship is considered for children who cannot return to their parents. At the end of FY2019, 3,799 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2015, the number of subsidized adoptions and guardianships has steadily increased at an average rate of 4.3 percent annually. The last increase to this budget component was in FY2016 and provided for \$4,825.0 federal and \$4,825.0 general fund match. In FY2016 there were 3,330 subsidized adoptions and guardianships. The growth between FY2016 and FY2019 is 14 percent. Additionally, the Office of Children's Services increased foster care rates in July of 2019 as required by a lawsuit settlement that requires that rates be periodically evaluated and adjusted. Subsidized adoption and guardianship rates are tied to the current foster care rate. Therefore, the 2019 increase in foster care rate impacts subsidy expenditures. General funds will match federal receipts and there is already excess federal receipt authority that can be utilized for this purpose. Other past increases to this component: FY2014 - \$2,325.0 Federal (Title IV-E adjustments) FY2013 - \$740.0 Federal, \$1,110.0 GF (Foster Care Base Rate Study)												
Totals		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)

Component: Early Intervention/Infant Learning Programs (AR H801) (3118)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Authority for Children and Families Preschool Development Grant												
Dec		-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts		-7,000.0										
Alaska was not granted this award therefore additional authority is no longer needed.												
	Totals	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)

Component: Senior and Disabilities Services Administration (AR H084) (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
MH Trust: Adult Protective Services III position												
	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	75.0										
	1092 MHTAAR	75.0										
Addition of a position responsible for assisting with institutional discharge planning from hospitals and Department of Corrections and petitions for guardianship, which will significantly improve discharge planning. This position will be critical to preventing individuals from being ex parte'd who are not appropriate for API or Designated Evaluation Treatment facilities.												
	Totals	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Health and Social Services

Scenario: FY2021 Governor Amended (16701)
Component: Commissioner's Office (AR H093) (317)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
MH Trust: Statewide Designation Evaluation & Stabilization /Designation Evaluation & Treatment Coordinator												
	IncT	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1092 MHTAAR		75.0										
This position will streamline the coordination and review process of all ex parte orders; currently, performed by the Department of Law paralegals in each judicial district across the state. By moving the body of this work to the Commissioner's office, the Department of Health and Social Services will ensure timely coordination and review of all ex parte orders filed. This position will create a single point of contact for the department and partners as well as be central to implementation of the Crisis Now Model.												
MH Trust: Mental Health Professionals off site evaluations												
	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		300.0										
Funds will be used for contractual resources to support provider agreements for clinical reviews of ex parte evaluations of individuals awaiting transfer to a Designated Evaluation Treatment (DET)/Designated Evaluation Stabilization (DES) facility and the Alaska Psychiatric Institute through provider agreements. DHSS will ensure that individuals subject to a Title 47 evaluation order, waiting to be admitted to an evaluation facility can be re-evaluated outside of an evaluation facility to determine if the individual still meets evaluation criteria and if not, could they be transported to an alternate facility.												
Totals		425.0	125.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Labor and Workforce Development

Scenario: FY2021 Governor Amended (16701)

Component: Workforce Investment Board (AR B7W2) (2659)

RDU: Commissioner and Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaska Technical and Vocational Education Funding												
	Inc	457.9	0.0	0.0	0.0	0.0	0.0	457.9	0.0	0	0	0
1151 VoTech Ed		457.9										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in FY2021 assumes a fund balance of \$14,354.7, of which \$13,833.8 is available for grant distribution.												
The Workforce Investment Board component grants TVEP funding to select institutions per AS 23.15.835(d). They are as follows:												
Alaska Technical Center will receive \$1,245.0, or nine percent of total receipts available.												
Amundsen Educational Center will receive \$276.7, or two percent of total receipts available.												
Ilisagvik College will receive \$691.7, or five percent of total receipts available.												
Northwestern Alaska Career and Technical Center will receive \$415.0, or three percent of total receipts available.												
Partners for Progress in Delta, Inc., will receive \$415.0, or three percent of total receipts available.												
Southwest Alaska Vocational and Education Center will receive \$415.0, or three percent of total receipts available.												
Yuut Elitnaurviat, Inc. People's Learning Center will receive \$1,245.0, or nine percent of total receipts available.												
	Totals	457.9	0.0	0.0	0.0	0.0	0.0	457.9	0.0	0	0	0

Change Record Detail with Description (355)
Department of Labor and Workforce Development

Scenario: FY2021 Governor Amended (16701)

Component: Alaska Vocational Technical Center (AR B7AV) (2686)

RDU: Alaska Vocational Technical Center (578)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaska Technical and Vocational Education Program Funding												
	Inc	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		227.5										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in FY2021 assumes a fund balance of \$14,354.7, of which \$13,833.8 is available for grant distribution.												
The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is \$2,351.7, or 17 percent of total receipts available. This increases the Alaska Vocational Technical Center's authority by \$227.5 from the FY2020 distribution level.												
	Totals	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Department of Law

Scenario: FY2021 Governor Amended (16701)

Component: Natural Resources (AR WNAR) (2212)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reverse Deleted Alaska Oil and Gas Conservation Commission Receipts for Technical Correction												
	Inc	224.8	186.8	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		224.8										
Reverse deleted Alaska Oil and Gas Conservation Commission (AOGCC) receipt authority. In FY2017, the Department of Law received a direct appropriation of AOGCC receipt authority to cover these costs. Moving forward AOGCC will cover the cost of legal services provided by the Department of Law through a reimbursable services agreement (RSA). There is sufficient interagency receipt authority within the budget to accommodate the additional RSA.												
Transfer Authority to Department of Commerce, Community and Economic Development for Technical Adjustment												
	Atout	-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-224.8										
Transfer authority to Department of Commerce, Community and Economic Development, Alaska Oil and Gas Conservation Commission (AOGCC) receipt authority. In FY2017, the Department of Law received a direct appropriation of AOGCC receipt authority to cover these costs. Moving forward AOGCC will cover the cost of legal services provided by the Department of Law through a reimbursable services agreement (RSA). There is sufficient interagency receipt authority within the budget to accommodate the additional RSA.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Military and Veterans Affairs

Scenario: FY2021 Governor Amended (16701)

Component: State of Alaska Telecommunications System (3273)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add Authority to Align with Anticipated Expenditures												
	Inc	280.5	90.1	190.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.5										
Additional personal services and travel authority is needed for an Administrative Assistant II (02-6512) transferred from Alaska Division of Information Technology and to authorize staff travel to state owned infrastructure sites and perform lifecycle refresh, perform annual maintenance, update equipment at end-of-life or end-of-support, and respond to outages, break fix or network interruptions. This travel authority is also needed to attend manufacturer provided training, and participate in conference/training engagements with national vendors and peer public safety communications organizations.												
These operational travel requirements for site maintenance are currently minimally being met with existing capital appropriation funds which will be fully expended by the end of FY2020. Attempting to accomplish operations and maintenance work during capital funded travel often results in maintenance only occurring when travel must occur to perform capital project work. For several years operations and maintenance work have been limited on the sites, leading to a maintenance backlog and a loss of staff knowledge and experience. Travel restrictions have prohibited out-of-state travel to attend formal manufacturer provided training needed to support the mission critical, public safety communication systems. Travel is necessary to train current and new technical staff on the operations and maintenance of the complex equipment. This type of travel cannot be avoided due to Staff turnover and new equipment. Travel is also necessary to obtain or maintain staff certifications in tower climbing, radio system infrastructure and networking equipment.												
Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunications System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II (09-6512), range 14, located in Anchorage, from Alaska Division of IT to State of Alaska Telecommunications System (SATS).												
FY2021 Technical Correction												
	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										
This salary adjustment was inadvertently added twice during FY2020 budget, this record corrects the error.												
Totals		245.0	54.6	190.4	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description (355)
Department of Natural Resources

Scenario: FY2021 Governor Amended (16701)
Component: Commissioner's Office (AR N000) (423)
RDU: Administration and Support (600)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Support Commissioner's Office Execution of the Governor's Policy												
	Inc	17.8	0.0	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
Increase authority to support Commissioner's Office travel requirements. The Commissioner's Office necessarily incurs travel expenses in support of life, safety and the economic health of the State of Alaska, often on short notice in support of the department's core mission. The department plays a critical role in credibly communicating the Governor's "Open For Business" message to vital Alaska industry forums related to oil and gas, mining, and timber development as well as to potential investors and consumers.												
The Commissioner's Office visibly demonstrates "Restoring Trust in Government" which necessitates travel to locations across the state to meet with local stakeholders and commercial operators who have been waiting a number of years for government. They take action on appeals, faulty regulatory programs, or other such actions where failure of government to deliver on its responsibility to citizens has negatively impacted the state's economy, business community and private individuals alike.												
Additionally, the Commissioner's Office necessarily engages directly with Alaska's Congressional Delegation and the Governor's Washington D.C. office on important federal planning, budgetary and legislative matters that have significant impact on the effective management of Alaska's natural resources. The need for additional funding was not made fully apparent until after a mid-year analysis, therefore it wasn't included in the FY2021 Governor budget release.												
	Totals	17.8	0.0	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Natural Resources

Scenario: FY2021 Governor Amended (16701)

Component: Office of Project Management & Permitting (AR N090) (2733)

RDU: Administration and Support (600)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Citizen's Advisory Commission on Federal Areas												
	Inc	178.1	163.1	5.2	6.8	3.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund	178.1										
Increase authority to restore the Citizen's Advisory Commission on Federal Areas. The Commission is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on any of the over 200 million acres of federal land in the state.												
	Totals	178.1	163.1	5.2	6.8	3.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description (355)
Department of Natural Resources

Scenario: FY2021 Governor Amended (16701)

Component: Mining, Land & Water (AR N020) (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Support for Mine Inspections and Fieldwork												
	Inc	110.2	0.0	110.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1004 Gen Fund		38.0										
1005 GF/Prgm		56.0										
1153 State Land		9.8										
Increase authority to provide support for the following inspections and field work:												
-Mining claim site inspections,												
-Lease inspections and noncompliance on applications for permits to mine in Alaska,												
-Placer and Mining Bond Pool inspections,												
-Prince of Wales Island Mine inspections,												
-Hardrock Exploration Compliance,												
-Site visits throughout Alaska,												
-Inspections for the authorization and investigate trespass situations,												
-Northern Region North Slope off-road inspections,												
-Tundra inspections for potential exploration and development projects, including the 1002 Area,												
-Southcentral land office shore fish lease inspections,												
-Compliance inspections for large mines,												
-Inspections for placer mining sites												
-Investigation of water use violations on the Kenai,												
-Dam safety inspections												
The Tangle Lake Archaeological District Special Use Area is an area that the state has identified warranting intensive management due to its archaeological significance. To properly manage the area, multiple trips are required to ensure that the area is being protected from damage while providing access to the citizenry. The need for additional funding was not made fully apparent until after a mid-year analysis, therefore it wasn't included in the FY2021 Governor budget release.												
Totals		110.2	0.0	110.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Natural Resources

Scenario: FY2021 Governor Amended (16701)

Component: Forest Management & Development (AR N030) (435)

RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Support for Increased Timber Sales												
Inc		27.9	0.0	27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
An initiative in FY2020 to offer two ten-year timber sale contracts in Southeast Alaska has significantly increased expected travel costs for both preparation and administration of the sales. As a result, all Forest Resources and Practices Act travel in southeast and a portion of timber sale layout travel costs will be allocated to unrestricted general funds (UGF).												
Totals		27.9	0.0	27.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Natural Resources

Scenario: FY2021 Governor Amended (16701)

Component: Geological & Geophysical Surveys (AR N060) (1031)

RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Support for Response to Geologic Hazards and Coordination of Development of Alaska's Resources												
	Inc	33.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	25.0										
	1005 GF/Prgm	8.0										
Increase authority to promote Alaska's mineral resources at national trade shows. The division also coordinates with federal agencies to direct federal monies to Alaska for applied geoscience to further the development of Alaska's resources, and improve public safety from geologic hazards. In addition, there is a need to respond to natural hazard events such as flooding and erosion in our coastal communities, avalanches in Alaska's mountainous regions, landslides around the state, and earthquakes. The need for additional funding was not made fully apparent until after a mid-year analysis, therefore, it wasn't included in the FY2021 Governor budget release.												
	Totals	33.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Natural Resources

Scenario: FY2021 Governor Amended (16701)
Component: Agricultural Development (AR N080) (455)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Agriculture Revolving Loan Program Support												
	Inc	204.3	104.3	10.0	85.0	5.0	0.0	0.0	0.0	1	0	0
1021 Agric Loan		204.3										
Increase authority to add a position to process and manage agriculture loans. There is also a need to fund administrative overhead costs such as supplies for the current loan program. These expenses are currently being absorbed by other programs within the division. The Board and Agricultural revolving loan fund program also contracts with the Department of Law and the Department of Natural Resources, Financial Services Section for necessary program related support.												
Full-time Natural Resource Specialist III, range 18, located in Palmer												
	Totals	204.3	104.3	10.0	85.0	5.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description (355)
Department of Natural Resources

Scenario: FY2021 Governor Amended (16701)

Component: Parks Management & Access (AR N071) (3001)

RDU: Parks and Outdoor Recreation (604)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Support for Field Training and Inspections												
	Inc	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
Add authority to increase law enforcement training including continuing education, instructor training, boating accident investigation training, and firearms training. This need was not identified until after the FY2021 Governor release due to unanticipated vacancies and retirements. The long-term impacts of not having travel funding available is the loss of certifications and improper training for division law enforcement staff. There is currently limited ability of staff to travel to park units to do field inspection and maintenance in Southeast for Haines, Ketchikan, Sitka, and Prince William Sound.												
Boating Safety Program												
	Inc	200.0	140.0	50.0	0.0	10.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		200.0										
Increase federal authority to receive the State's full potential share of federal grant funds and broaden its reach by hiring additional staff in the Fairbanks and Juneau areas. This increase also provides assistance to law enforcement officers for training and continue to supply Kids Don't Float life jackets. The following positions are added:												
Full-time Natural Resource Technician I (10-#000), range 10, located in Fairbanks												
Full-time Natural Resource Technician I (10-#000), range 10, located in Juneau												
Totals		219.8	140.0	69.8	0.0	10.0	0.0	0.0	0.0	2	0	0

Change Record Detail with Description (355)

Department of Public Safety

Scenario: FY2021 Governor Amended (16701)

Component: Alaska Police Standards Council (AR P500) (519)

RDU: Alaska Police Standards Council (162)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
MH Trust: CIT Training Course												
	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR		80.0										
This project maintains a critical component of the Trust's Disability Justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around title 47, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. The funding enables the Department of Public Safety (DPS) Alaska Police Standards Council (APSC) to provide support for APSC certified municipal and state law enforcement, APSC certified municipal and state correctional officers, APSC certified probation officers, and village police officers 40 hours of Crisis Intervention Team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis thus, providing greater public protection and keeping Alaskans safe.												
Totals		80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0

Change Record Detail with Description (355)

Department of Public Safety

Scenario: FY2021 Governor Amended (16701)

Component: Training Academy (AR P720) (524)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
MH Trust: CIT Training Course												
	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR		80.0										
This project maintains a critical component of the Trust's Disability Justice focus area by providing foundational knowledge for law enforcement and first responders on mental health disorders and cognitive impairments, best practices for responding to mental and behavioral health issues, laws centered around title 47, and the state's community behavioral health system to municipal law enforcement, the Alaska State Troopers (AST), and other first responders. The funding enables the Department of Public Safety (DPS) Alaska Police Standards Council (APSC) to provide support for APSC certified municipal and state law enforcement, APSC certified municipal and state correctional officers, APSC certified probation officers, and village police officers 40 hours of Crisis Intervention Team training that adheres to the nationally recognized Memphis Model that will provide Alaska's first responders with the tools to best respond to calls for service involving persons with mental and behavioral health issues and who may be experiencing a mental health crisis thus, providing greater public protection and keeping Alaskans safe.												
	Totals	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0

Change Record Detail with Description (355)
Department of Revenue

Scenario: FY2021 Governor Amended (16701)

Component: Tax Division (AR RX10) (2476)

RDU: Taxation and Treasury (510)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Restore Authority from Tax Efficiencies Savings												
	Inc	255.6	255.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		255.6										
Reinvest the savings from the consolidation of Fish Tax positions within the Excise Tax group back into the Tax Division to stabilize the division's workforce and drive further business improvements.												
Restore Authority from Publications Efficiencies Savings												
	Inc	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.0										
Reinvest the savings from the publications business process efficiencies back into the Tax Division to stabilize the division's workforce and drive further business improvements.												
Totals		346.6	346.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Revenue

Scenario: FY2021 Governor Amended (16701)
Component: Unclaimed Property (AR RU10) (2938)
RDU: Taxation and Treasury (510)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Unclaimed Property Inventory and Claims Backlog												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		150.0										
Unclaimed Property requires contractor assistance for inventorying, recording, and selling physical unclaimed property, and for restructuring claims files and processing a backlog of claims ahead of implementing a replacement to the program's antiquated claims system.												
Totals		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Transportation/Public Facilities

Scenario: FY2021 Governor Amended (16701)

Component: Measurement Standards & Commercial Vehicle Compliance (AR T02V) (2332)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Measurement Standards' Equipment Calibration and Certification												
	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
In order to comply with the Federal Highway Administration's (FHWA) requirements, the Governor must certify annually that the State of Alaska is enforcing size and weight limits. This requirement is met through the operation of nine fixed weigh stations and the Department's metrology lab. To ensure continued compliance and uninterrupted operation, scale preventative maintenance and repairs are necessary. Non-compliance will result in a 10% reduction in FHWA National Highway System (NHS) funds (10% of the FY2021 NHS funds is ~\$30 million) for the next fiscal year and continued non-compliance could have increased negative impacts.												
CFR 657.13 Certification Requirement CFR 657.19 Effect of Failure to Certify or to Enforce State Laws Adequately CFR 657.21 Procedure for Reduction of Funds												
These costs were previously covered by a capital project which also included weigh station facilities maintenance. The project will be fully expended in FY2020.												
This is a new request for FY2021. It was not included in the FY2021 Governor request due to the timing of the internal request.												
	Totals	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Department of Transportation/Public Facilities

Scenario: FY2021 Governor Amended (16701)
Component: Marine Engineering (AR T12C) (2359)
RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Vessel Construction Manager I/II for IFA Annual Overhaul and Construction Projects												
	Inc	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		126.9										
The addition of one Vessel Construction Manager I/II position is necessary to support the Inter-Island Ferry Authority (IFA). The IFA does not have the staff available to plan and manage their own federal projects and requires assistance from the Alaska Marine Highway System (AMHS) to manage the projects and ensure compliance with all federal regulations. Existing AMHS staff are no longer able to maintain this support without the addition of this new position. The Vessel Construction Manager I/II will provide the necessary support to the IFA for the management of these projects and assist with the ongoing and future management of the IFA's federally funded maintenance program. New position: Full-time Vessel Construction Manager I/II, range 21/22, located in Ketchikan.												
	Totals	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description (355)
University of Alaska

Scenario: FY2021 Governor Amended (16701)

Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)

RDU: University of Alaska (693)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaska Technical and Vocational Education Funding												
	Inc	605.9	0.0	0.0	0.0	0.0	0.0	605.9	0.0	0	0	0
	1151 VoTech Ed	605.9										
The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.												
The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's proposal for the TVEP distribution in FY2021 assumes a fund balance of \$14,354.7, of which \$13,833.8 is available for grant distribution.												
The University of Alaska's distribution as set by AS 23.15.835(d), is \$6,225.2, or 45 percent of total receipts available. This increases the University of Alaska's authority by \$605.9 from the FY2020 distribution level.												
	Totals	605.9	0.0	0.0	0.0	0.0	0.0	605.9	0.0	0	0	0

Change Record Detail with Description (355)

Judiciary

Scenario: FY2021 Governor Amended (16701)

Component: Appellate Courts (AR C100) (767)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restoration of Full Funding for the Appellate Court Budget (ADN: 41-2020-0001)												
	Inc	334.7	318.3	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0
1004 Gen Fund		334.7										
Restore funds removed from the appellate court budget via line-item veto.												
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.8										
The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.												
Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
Totals		359.5	343.1	0.0	0.0	7.2	9.2	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Judiciary

Scenario: FY2021 Governor Amended (16701)

Component: Trial Courts (AR C200) (768)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse a Portion of Additional Costs for Executive Branch Services												
	Dec	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
Reverse a portion of the executive branch costs for the budget analyst, who is employed within the governor's office.												
FY21 Budget Amendment – Funding for Additional IRIS Costs												
	Inc	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
The Judiciary is experiencing increases costs associated with using IRIS and ALDER, the state's accounting, payroll, and data management systems. The court system was charged \$67.8 in FY2019 and has been advised that its estimated costs for FY2020 will increase by \$30.7.												
FY21 Budget Amendment – Funding for Sitka Courthouse Expenses												
	Inc	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.3										
Estimated costs associated with the paying the maintenance and operation expenses for the Sitka Courthouse. Costs that were paid in the past by the executive branch in its function as operator of public facilities.												
The Division of Facilities Services within DOT/PF has advised the Alaska Court System that it can no longer pay the maintenance and operating expenses of the Sitka Courthouse and other entities located in this same building. The Alaska Court System has never been charged for these expenses and cannot absorb this additional, estimated expense.												
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	251.2	247.8	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		251.2										

The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.

Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.

Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.

Change Record Detail with Description (355)

Judiciary

Scenario: FY2021 Governor Amended (16701)

Component: Trial Courts (AR C200) (768)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	351.1	247.8	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Judiciary

Scenario: FY2021 Governor Amended (16701)

Component: Administration and Support (AR C300) (769)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.												
Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
	Totals	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Judiciary

Scenario: FY2021 Governor Amended (16701)
Component: Therapeutic Courts (AR C500) (2950)
RDU: Therapeutic Courts (594)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	11.7	4.3	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.												
Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
	Totals	11.7	4.3	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Judiciary

Scenario: FY2021 Governor Amended (16701)

Component: Commission on Judicial Conduct (AR C800) (770)

RDU: Commission on Judicial Conduct (245)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.												
Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
Totals		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)

Judiciary

Scenario: FY2021 Governor Amended (16701)

Component: Judicial Council (AR C900) (771)

RDU: Judicial Council (246)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY21 Budget Amendment - Additional Costs for the Conversion to Bi-Weekly Payroll												
	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
The Judiciary has experienced increased costs associated with the transition to bi-weekly payroll.												
Prior to FY2020, payroll for the Judicial Branch was paid in 24 semi-monthly payments. For the first 11 pay periods of FY2020, the pay periods covered the 1st to the 15th of each month and from the 16th to the last day of the month. The number of hours in each pay period for an employee working 7.5 hour days could vary from 67.5 hours to 90.0 hours. Regardless of the number of days in each pay period, the total amount paid for each pay period was the same.												
Because bi-weekly payroll cycles always cover exactly two weeks, some years will require additional funds to fully support payroll costs. Depending on the year, the number of workdays can vary between 260 days (1,950 paid hours) and 262 days (1,965 hours). In the past, it did not matter how many workdays were in a fiscal year as the 24 semi-monthly payments always covered the full fiscal year.												
	Totals	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description (355)
Debt Service

Scenario: FY2021 Governor Amended (16701)

Component: Oil and Gas Tax Credit Purchase Program (3211)

RDU: Oil and Gas Tax Credit Purchase Program (682)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Tax Credit Cert. Bond Corp; Royalties												
(Language)	Inc	55,000.0	0.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0	0	0
1004 Gen Fund		55,000.0										
The amount necessary for payment of debt service and associated costs for outstanding oil and gas tax credit bonds issued by the Alaska Tax Credit Certificate Bond Corporation (AS 37.18.010), estimated to be \$55,000,000, is appropriated from the general fund for that purpose.												
Pending the outcome of litigation, bonds will be issued under AS 37.18 to satisfy outstanding obligations for oil and gas tax credit payments (AS 43.55).												
Totals		55,000.0	0.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0	0	0

FY 2021 Operating Budget Amendment (HB205 / SB152)

Amend * **Sec. 24** DEBT AND OTHER OBLIGATIONS. By adding a new subsection as follows:

(New)(o) The amount necessary for payment of debt service and associated costs for outstanding oil and gas tax credit bonds issued by the Alaska Tax Credit Certificate Bond Corporation (AS 37.18.010), estimated to be \$55,000,000, is appropriated from the general fund for that purpose.

Explanation: Pending the outcome of litigation, bonds will be issued under AS 37.18 to satisfy outstanding obligations for oil and gas tax credit payments (AS 43.55).

Change Record Detail with Description (355)

Fund Transfers

Scenario: FY2021 Governor Amended (16701)

Component: Sport Fish Enterprise (3276)

RDU: OpSys Other Transfers (non-add) (607)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Fish and Game Revenue Bond												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unobligated balance upon discharge of all bond obligations in the Alaska fish and game revenue bond redemption fund (AS 37.15.770) is appropriated to the sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100).												
The Sport Fishing Facility Revenue Bond (SLA 2005 HCS CSSB147) will be redeemed in April 2020. Excess collections in calendar year 2020 will be transferred to the sport fishing enterprise account for sport fish related costs. After the bonds have termed, the surcharge will sunset on 12/31/2020.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2021 Operating Budget Amendment (HB 205/ SB 152)

Amend * **Sec. 21.** FUND CAPITALIZATION. by adding a new subsection as follows

(New)(x) The unobligated balance upon discharge of all bond obligations in the Alaska fish and game revenue bond redemption fund (AS 37.15.770) is appropriated to the sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100).

Explanation: The Sport Fishing Facility Revenue Bond (SLA 2005 HCS CSSB147) will be redeemed in April 2020. Excess collections in calendar year 2020 will be transferred to the sport fishing enterprise account for sport fish related costs. After the bonds have termed, the surcharge will sunset on 12/31/2020.

FY2020 Operating Budget Amendment (HB205 / SB152)

Amend * **Sec. 24 SALARY AND BENEFIT ADJUSTMENTS.** (a) as follows:

(a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the monetary terms for the fiscal year ending June 30, 2021, of the following ongoing collective bargaining agreements:

- (1) Alaska State Employees Association, for the general government unit;
- (2) Teachers' Education Association of Mt. Edgecumbe, representing the teachers of Mt. Edgecumbe High School;
- (3) Confidential Employees Association, representing the confidential unit;
- (4) Public Safety Employees Association, representing the regularly commissioned public safety officers unit;
- (5) Public Employees Local 71, for the labor, trades, and crafts unit;
- (6) Alaska Public Employees Association, for the supervisory unit;
- (7) Alaska Correctional Officers Association, representing the correctional officer's unit.

(8) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center;

Explanation: Alaska Vocational Technical Center Teacher's Unit has agreed upon a new contract with the State of Alaska valid through June 30, 2022. It provides for a 1.5% cost of living adjustment and a one-time \$350.00 bonus.

FY2021 Operating Budget Amendment (HB205 / SB152)

Amend * **Sec. 24** SALARY AND BENEFIT ADJUSTMENTS. (b) as follows:

(b) The operating budget appropriations made to the University of Alaska in sec. 1 of this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2021, for university employees who are not members of a collective bargaining unit and to implement the monetary terms for the fiscal year ending June 30, 2021, of the following collective bargaining agreements:

(1) United Academics - Adjuncts - American Association of University Professors, American Federation of Teachers;

(2) United Academics - American Association of University Professors, American Federation of Teachers;

(3) Alaska Higher Education Crafts and Trades Employees, Local 6070[.],

(4) Fairbanks Firefighters Union, IAFF Local 1324.

Explanation: The Fairbanks Firefighters Union, IAFF Local 1324 contract had not been ratified at the time the FY2021 Governor's budget was released.

Change Record Detail with Description (355)
Permanent Fund

Scenario: FY2020 Supplemental Amends February 19 (16848)
Component: To Permanent Fund Dividend Fund (AR RPF) (2616)
RDU: Permanent Fund (661)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Payment of Permanent Fund Dividends Owed to Alaskans												
(Language)	Suppl	815,933.0	0.0	0.0	0.0	0.0	0.0	0.0	815,933.0	0	0	0
1041 PF Earn Rs		815,933.0										
The sum of \$815,933,000 is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the purposes of making a supplemental dividend payment during the fiscal year ending June 30, 2021. If eligible in both 2019 and 2020; Alaskans will receive an estimated amount of \$1,304 per person. A bill will be introduced as a companion to this budget item.												
	Totals	815,933.0	0.0	0.0	0.0	0.0	0.0	0.0	815,933.0	0	0	0

FY2021 Operating Budget Amendment (HB205 / SB152)

Amend * Sec. 8. ALASKA PERMANENT FUND. As follows

(a) The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation, estimated to be \$2,005,100,000, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2021.

(b) The sum of \$3,091,492,927 calculated under AS 37.13.140(b), less the amount appropriated in (a) of this section, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2021.

(c) The amount required to be deposited under art. IX, sec. 15, Constitution of the State of Alaska, estimated to be \$276,300,000, during the fiscal year ending June 30, 2021, is appropriated to the principal of the Alaska permanent fund in satisfaction of that requirement.

(d) After the appropriation made in (c) of this section, the additional amount required to be deposited under AS 37.13.010(a)(2), estimated to be \$67,900,000, during the fiscal year ending June 30, 2021, is appropriated from the general fund to the principal of the Alaska permanent fund.

(e) The income earned during the fiscal year ending June 30, 2021, on revenue from the sources set out in AS 37.13.145(d), estimated to be \$30,000,000, is appropriated to the Alaska capital income fund (AS 37.05.565).

(f) The sum of \$815,933,000 is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the purposes of making a supplemental dividend payment during the fiscal year ending June 30, 2021.

Amend * Sec. 32. as follows:

* Sec. 32. **Secs. 8(f) and** [Section] 10(h) of this Act [takes] **take** effect June 30, 2020.

ALASKA STATE LEGISLATURE



UNIVERSITY HOUSE FINANCE SUBCOMMITTEE

Rep. Andy Josephson, Chair
Room 502
465-4967

•
Rep. Zack Fields
Room 412
465-2647

•
Rep. Jonathan Kreiss-
Tomkins
Room 411
465-3732

•
Rep. Grier Hopkins
Room 409
465-4457

•
Rep. Andi Story
Room 403
465-3744

•
Rep. Steve Thompson
Room 204
465-3004

•
Rep. Laddie Shaw
Room 112
465-4945

•
Rep. Sarah Vance
Room 424
465-2689

February 18, 2020

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the University of Alaska submits the following recommended operating budget for FY2021 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$287,533.5
Designated General Funds (DGF)	\$331,824.1
Other Funds	\$82,584.5
<u>Federal Funds</u>	<u>\$140,225.9</u>
Total	\$842,168.0

The Unrestricted General Fund difference from FY21 Adjusted Base to the House Subcommittee budget recommendation is a reduction of \$14,500.0 of Unrestricted General Funds, which is 4.8% below FY21 Adjusted Base.

Positions:

Permanent Full-time	3,994
Permanent Part-time	189
<u>Temporary</u>	<u>0</u>
Total	4,183

BUDGET ACTION:

The House Finance Budget Subcommittee for the University of Alaska reviewed the FY21 budget request, including amendments, and recommends the following actions:

- Reject proposed UGF reduction, -\$25,000.0 UGF;
- Consolidate the Fairbanks Organized Research allocation into the Fairbanks Campus allocation;
- Reduce University funding, -\$14,500.0 UGF. This amendment incorporates a decrement of -\$25,000.0 UGF and an increment of \$10,500.0 for employee compensation increases approved by the Board of Regents in FY20 and FY21.

OTHER COMMITTEE ACTION:

The House Finance Budget Subcommittee for the University of Alaska recommends that the House Finance Committee take the following action:

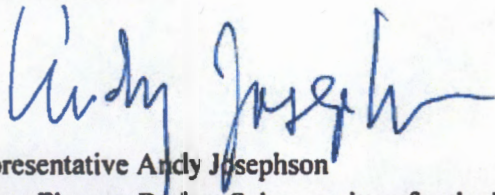
- Restore reference to the Fairbanks Firefighters Union, IAFF Local 1324, to Sec 24. Salary and Benefit Adjustments of HB 205, pending expected action February 20-21, 2020 at the University of Alaska Board of Regents meeting.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the University of Alaska adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY21AdjBase
3. Transaction Compare FY21GovAmd
4. BA Sheet

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Andy Josephson", is written over the printed name.

Representative Andy Josephson

House Finance Budget Subcommittee for the University of Alaska

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: University of Alaska

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtP1n	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtP1n to House Sub	[5] - [2] 2020 20MgtP1n to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	924,863.1	856,683.0	856,668.0	831,668.0	842,168.0	-82,695.1 -8.9 %	-14,515.0 -1.7 %	-14,500.0 -1.7 %	10,500.0 1.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	528,618.2	464,289.6	464,289.6	464,289.6	464,289.6	-64,328.6 -12.2 %	0.0	0.0	0.0
2 Travel	18,516.5	15,979.0	15,979.0	15,979.0	15,979.0	-2,537.5 -13.7 %	0.0	0.0	0.0
3 Services	226,057.7	237,842.1	237,827.1	212,827.1	237,827.1	11,769.4 5.2 %	-15.0	0.0	25,000.0 11.7 %
4 Commodities	66,562.0	60,499.0	60,499.0	60,499.0	60,499.0	-6,063.0 -9.1 %	0.0	0.0	0.0
5 Capital Outlay	19,277.5	16,181.8	16,181.8	16,181.8	16,181.8	-3,095.7 -16.1 %	0.0	0.0	0.0
7 Grants, Benefits	49,407.2	33,672.6	33,672.6	33,672.6	33,672.6	-15,734.6 -31.8 %	0.0	0.0	0.0
8 Miscellaneous	16,424.0	28,218.9	28,218.9	28,218.9	13,718.9	-2,705.1 -16.5 %	-14,500.0 -51.4 %	-14,500.0 -51.4 %	-14,500.0 -51.4 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	150,852.7	140,225.9	140,225.9	140,225.9	140,225.9	-10,626.8 -7.0 %	0.0	0.0	0.0
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	365,166.6	296,450.4	296,450.4	271,450.4	281,950.4	-83,216.2 -22.8 %	-14,500.0 -4.9 %	-14,500.0 -4.9 %	10,500.0 3.9 %
1007 I/A Rcpts (Other)	16,201.1	14,616.0	14,616.0	14,616.0	14,616.0	-1,585.1 -9.8 %	0.0	0.0	0.0
1037 GF/MH (UGF)	655.8	805.8	805.8	805.8	805.8	150.0 22.9 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	311,466.0	326,203.8	326,203.8	326,203.8	326,203.8	14,737.8 4.7 %	0.0	0.0	0.0
1081 CIP Rcpts (Other)	10,530.7	8,181.0	8,181.0	8,181.0	8,181.0	-2,349.7 -22.3 %	0.0	0.0	0.0
1092 MHTAAR (Other)	1,865.0	1,681.5	1,666.5	1,666.5	1,666.5	-198.5 -10.6 %	-15.0 -0.9 %	0.0	0.0
1151 VoTech Ed (DGF)	5,226.9	5,619.3	5,619.3	5,619.3	5,619.3	392.4 7.5 %	0.0	0.0	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0	0.0
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4,712	3,994	3,994	3,994	3,994	-718 -15.2 %	0	0	0
Perm Part Time	222	189	189	189	189	-33 -14.9 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column=>	15MgtP1n	20MgtP1n	21Adj Base	21Gov	House Subcom	15MgtP1n to House Sub	20MgtP1n to House Sub	20MgtP1n to House Sub	20MgtP1n to House Sub	21Adj Bas to House Sub	21Adj Bas to House Sub	21Gov to House Sub	21Gov to House Sub
<u>Funding Summary</u>													
Unrestricted General (UGF)	370,599.7	302,033.5	302,033.5	277,033.5	287,533.5	-83,066.2	-22.4 %	-14,500.0	-4.8 %	-14,500.0	-4.8 %	10,500.0	3.8 %
Designated General (DGF)	316,692.9	331,824.1	331,824.1	331,824.1	331,824.1	15,131.2	4.8 %	0.0		0.0		0.0	
Other State Funds (Other)	86,717.8	82,599.5	82,584.5	82,584.5	82,584.5	-4,133.3	-4.8 %	-15.0		0.0		0.0	
Federal Receipts (Fed)	150,852.7	140,225.9	140,225.9	140,225.9	140,225.9	-10,626.8	-7.0 %	0.0		0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers
Differences
Agencies: Univ

Agency: University of Alaska

				Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska																
Budget Reductions/Additions - Systemwide																
Compact Agreement Reduction with Employee Compensation Increase		House	Subcom	Dec	-14,500.0		0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	0	0	0
1004 Gen Fund (UGF)					-14,500.0											
* Allocation Difference *					-14,500.0		0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	0	0	0
Fairbanks Campus																
Transfer Fairbanks Organized Research into Fairbanks Campus		House	Subcom	TrIn	140,789.6		77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
1002 Fed Rcpts (Fed)					72,806.7											
1003 GF/Match (UGF)					3,741.6											
1004 Gen Fund (UGF)					18,090.1											
1007 I/A Rcpts (Other)					3,367.4											
1048 Univ Rcpt (DGF)					34,069.0											
1061 CIP Rcpts (Other)					5,023.8											
1174 UA I/A (Other)					3,691.0											
* Allocation Difference *					140,789.6		77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
Fairbanks Organized Research																
Transfer Fairbanks Organized Research to Fairbanks Campus		House	Subcom	TrOut	-140,789.6		-77,169.2	-5,351.1	-35,476.5	-9,065.3	-5,249.7	-2,920.4	-5,557.4	-571	-27	0
1002 Fed Rcpts (Fed)					-72,806.7											
1003 GF/Match (UGF)					-3,741.6											
1004 Gen Fund (UGF)					-18,090.1											
1007 I/A Rcpts (Other)					-3,367.4											
1048 Univ Rcpt (DGF)					-34,069.0											
1061 CIP Rcpts (Other)					-5,023.8											
1174 UA I/A (Other)					-3,691.0											
* Allocation Difference *					-140,789.6		-77,169.2	-5,351.1	-35,476.5	-9,065.3	-5,249.7	-2,920.4	-5,557.4	-571	-27	0
** Appropriation Difference **					-14,500.0		0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	0	0	0
*** Agency Difference ***					-14,500.0		0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	0	0	0
**** All Agencies Difference ****					-14,500.0		0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	0	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

Numbers
Differences
Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Compact Agreement Reduction with Employee Compensation Increase	House Subcom	Dec	-14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	0	0	0
1004 Gen Fund (UGF)			-14,500.0										
* Allocation Difference *			-14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0	0	0	0
Statewide Services													
Distribute Compact Agreement Reduction	21Gov	Dec	-1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,725.0										
* Allocation Difference *			1,725.0	0.0	0.0	1,725.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
Distribute Compact Agreement Reduction	21Gov	Dec	-9,525.0	0.0	0.0	-9,525.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,525.0										
* Allocation Difference *			9,525.0	0.0	0.0	9,525.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
Distribute Compact Agreement Reduction	21Gov	Dec	-13,750.0	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13,750.0										
Transfer Fairbanks Organized Research into Fairbanks Campus	House Subcom	TrIn	140,789.6	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
1002 Fed Rcpts (Fed)			72,806.7										
1003 GF/Match (UGF)			3,741.6										
1004 Gen Fund (UGF)			18,090.1										
1007 I/A Rcpts (Other)			3,367.4										
1048 Univ Rcpt (DGF)			34,069.0										
1061 CIP Rcpts (Other)			5,023.8										
1174 UA I/A (Other)			3,691.0										
* Allocation Difference *			154,539.6	77,169.2	5,351.1	49,226.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
Fairbanks Organized Research													
Transfer Fairbanks Organized Research to Fairbanks Campus	House Subcom	TrOut	-140,789.6	-77,169.2	-5,351.1	-35,476.5	-9,065.3	-5,249.7	-2,920.4	-5,557.4	-571	-27	0
1002 Fed Rcpts (Fed)			-72,806.7										
1003 GF/Match (UGF)			-3,741.6										
1004 Gen Fund (UGF)			-18,090.1										
1007 I/A Rcpts (Other)			-3,367.4										
1048 Univ Rcpt (DGF)			-34,069.0										
1061 CIP Rcpts (Other)			-5,023.8										
1174 UA I/A (Other)			-3,691.0										
* Allocation Difference *			-140,789.6	-77,169.2	-5,351.1	-35,476.5	-9,065.3	-5,249.7	-2,920.4	-5,557.4	-571	-27	0
** Appropriation Difference **			10,500.0	0.0	0.0	25,000.0	0.0	0.0	0.0	-14,500.0	0	0	0
*** Agency Difference ***			10,500.0	0.0	0.0	25,000.0	0.0	0.0	0.0	-14,500.0	0	0	0

2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Gov and House Subcom

Numbers
Differences
Agencies: Univ

Agency: University of Alaska

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
**** All Agencies Difference ****		10,500.0	0.0	0.0	25,000.0	0.0	0.0	0.0	-14,500.0	0	0	0

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

University of Alaska
All Dollars in Thousands
Numbers Only

	FY20 Mgt Pin	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	302,033.5	302,033.5	277,033.5	287,533.5	
Designated GF	331,824.1	331,824.1	331,824.1	331,824.1	
Other	82,599.5	82,584.5	82,584.5	82,584.5	
Federal Funds	140,225.9	140,225.9	140,225.9	140,225.9	
Total	856,683.0	856,668.0	831,668.0	842,168.0	-
Check (Enter #s from LFD reports)	856,683.0	856,668.0	831,668.0	842,168.0	-
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	633,857.6	633,857.6	608,857.6	619,357.6	-
Other	82,599.5	82,584.5	82,584.5	82,584.5	-
Federal	140,225.9	140,225.9	140,225.9	140,225.9	-

Positions (Enter position counts from LFD reports)

PFTs	3994	3994	3994	3994	
PPTs	189	189	189	189	
Temps	0	0	0	0	
Total Positions	4183	4183	4183	4183	
Position Check (Should equal zero)					0

FY20 Mgt Pin to House Subcom	
(14,500.0)	-4.8%
-	0.0%
(15.0)	0.0%
-	0.0%
(14,515.0)	-1.7%

FY21 Adj Base to House Subcom	
(14,500.0)	-4.8%
-	0.0%
-	0.0%
-	0.0%
(14,500.0)	-1.7%

FY21 Governor Request to House Subcom	
10,500.0	3.8%
-	0.0%
-	0.0%
-	0.0%
10,500.0	1.3%

Prepared by:	Nathaniel Grabmann
Date:	2/14/2020
Time:	10:00
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

University of Alaska

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	See PCNs	OTIF or Intent?
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section	(25,000.0)	0	0	
1	University of Alaska	Statewide Services	Distribute Compact Agreement Reduction		1004 Gen Fund	(1,725.0)	0	0	
2	University of Alaska	Anchorage Campus	Distribute Compact Agreement Reduction		1004 Gen Fund	(9,525.0)	0	0	
3	University of Alaska	Fairbanks Campus	Distribute Compact Agreement Reduction		1004 Gen Fund	(13,750.0)	0	0	

Other Subcommittee Actions						(14,500.0)	0	0	
4	University of Alaska	Fairbanks Organized Research	Consolidate Fairbanks Organized Research into Fairbanks Campus	This amendment consolidates the Fairbanks Organized Research allocation into the Fairbanks Campus allocation. This consolidation was requested by the University in a memo to the Office of Management and Budget dated January 3, 2020.			1	0	Signature

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(14,500.0)	-	-	-	(14,500.0)
-	-	-	-	-
-	-	-	-	-
(14,500.0)	-	-	-	(14,500.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
(14,500.0)	-	-	-	(14,500.0)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
5	University of Alaska	Budget Reduction/Additions Systemwide	Compact Agreement Reduction with Employee Compensation Increase	This amendment brings the budget into alignment with the terms of the compact signed by the governor and the University of Alaska Board of Regents in August of 2019 while adding \$10.5M to the University's base budget for employee compensation increases approved by the Board of Regents in FY20 (\$3.4M) and FY21 (\$7.1M). Per Legislative Finance, Adjusted Base is "the prior year's budget less onetime appropriations plus unavoidable statewide increases such as salary adjustments needed to maintain services at a status quo level." Unlike other state agencies, salary adjustments at the University of Alaska are not automatically put into an Adjusted Base budget. UA does not use a system of automatic step increases, and approx. 92% of UA's employees have been under a Regents-imposed salary freeze since FY17. In June 2019, UA HR completed a comprehensive review study with a goal to optimize the organization's internal equity, retention, and recruitment. Market salary data were collected and evaluated against industry data.	100%	Gen Fund	(14,500.0)	1		0		(14,500.0)	-	-	-	(14,500.0)