

Attachment C

Line	Backup Page	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Language	Title	Description	UGF Amount	DGF Amount	Other Amount	Fed Amount	Total Amount	PFT	PPT	NP				
1	1	1	2	26	Corrections (20)	Population Management (550)	Pre-Trial Services (3131)	Suppl	N	Increase Authority for Revalidation of the Alaska Two Scale Revised Risk Management Tool	Add authority within the Pretrial Services (PTS) component for required revalidation of the Alaska Two Scale Revised (AK 2S-R) Risk Assessment Tool. Alaska Statute 33.07.020(5) requires the department to use a validated risk assessment tool that is objective, standardized, and developed based on an analysis of the offender population and risk factors relevant to pretrial failure. The current AK 2S-R was validated for three years in Calendar Year (CY) 2019 and expired in CY2022.	250.0	0.0	0.0	0.0	250.0	-	-	-				
2	2	1	4	New	Labor & Workforce (7)	AVTEC (578)	AVTEC (2686)	Suppl	N	Support for Existing Vocational Training Opportunities	The Alaska Vocational Technical Center (AVTEC) is funded primarily through general fund program receipts (GFPR) from student tuition and fees, and some general fund support from the State. AVTEC requires student enrollment of 85 percent or greater to meet revenue projections. Prior to the pandemic in FY2019, AVTEC had enrollment of over 90 percent in most of its course offerings and has been slowly building back up to that prior enrollment level. In FY2024, AVTEC's student enrollment reached 75 percent, which is a 4 percent increase from FY2023, but under target enrollment to cover operating expenses. To fund all projected FY2024 operating costs not covered by tuition and fees, AVTEC requires supplemental general funds of \$629.5 to continue course offerings and operations.	629.5	0.0	0.0	0.0	629.5	-	-	-				
3	3	New	New	New	Military & Veterans' Affairs (9)	Military & Veterans Affairs (530)	Office of the Commissioner (414)	Suppl	N	Authority to Support the Transition from the Office of Information Technology	The Office of Information Technology (OIT) transitioned seven information technology (IT) positions that served the Department of Military and Veterans Affairs' (DMVA) back to the department at the end of FY2023. DMVA is migrating from OIT due to the unique needs of the department and requirements of federal programs. This request includes the portion of anticipated IT position costs not offset by the expected reduction in OIT services, the cost to retain State email for employees, and the cost for licenses that are necessary to support the department's operations. Authority is requested in the Office of the Commissioner because IT position costs are allocated based on time spent supporting each division. The cost for email and licenses will be allocated to divisions based on usage.	405.3	0.0	0.0	0.0	405.3	-	-	-				
4	4	1	4	23	Natural Resources (10)	Fire Land and Water Resources (602)	Fire Suppression Activity (2706)	Dec	N	Update Supplemental Summer and Fall 2023 Fire Activity	This request reduces the previously submitted a \$26 million supplemental to close out the FY2024 fire season calendar year (CY) 2023. After further analysis, the need is estimated to be \$7 million – resulting in a \$19 million reduction. There are 17 different cooperative agencies that participate in fire suppression efforts in Alaska and daily fire costs are extracted from four different systems and programs. In December 2023, estimates were obtained from all cooperators. Some of the costs were inadvertently duplicated in the daily fire cost estimates and the cooperators estimates. The division's corrective action plan includes implementing additional quality assurance and quality control measures to improve the process of capturing daily fire costs and cooperative estimates.	-19,000.0	0.0	0.0	0.0	-19,000.0	-	-	-				
5	5	1	5	New	Public Safety (12)	Statewide Support (165)	Crim Just Information Systems (3200)	Suppl	N	Implement Compensation Study Recommendations for Criminal Justice Information Services Administrator 1	The department requested a class study for the Criminal Records and Identification Bureau Chief, a single job class and position, with an anticipation of a one range increase that the Criminal Justice Information Systems Program (CJISP) could absorb with their existing budget. The study, initiated by the Division of Personnel and Labor Relations (DOPLR) in August 2023, determined the workload could not be completed by a single position and a second position is necessary to manage the several complex statewide programs required by State or federal law, required as part of State agreements with the federal government, or to comply with other State or federal requirements. Classification recommended a new job class: Criminal Justice Information Services (CJIS) Administrator 1 and 2. The department identified a vacant Criminal Justice Technician 1 to reclass to the CJIS Administrator 1. The study adjusts the salary range for the two positions as follows: The full-time Criminal Records and Identification Bureau Chief (12-4611), range 22, will be the CJIS Administrator 2, range 23. A full-time Criminal Justice Technician 1/2 (12-1299), range 12/14, will be the CJIS Administrator 1, range 22. The findings of the study were implemented on February 5, 2024. This supplemental request reflects the increase from range 12 to range 22 for the Criminal Justice Technician 1 in its reclassification to CJIS Administrator 1. There is not sufficient authority within the Statewide Support Results Delivery Unit budget to absorb this increase for the second position in FY2024. The bureau manages high volume, high impact programs including the criminal history repository, hot file programs (warrants, missing persons, stolen property, etc.), central registry of protective orders, sex offender registry, applicant background check program, fingerprint repository, concealed handgun program, security guard licensing program, civilian process server licensing, and uniform crime reporting program. The bureau also manages the department's records management program used by the Alaska State Troopers and several law enforcement agencies statewide. The Bureau Chief is the State's designated representative on numerous boards and councils at the national level as required by State law, agreements the State has with the federal government, or department designation.	40.6	0	0	0	40.6	-	-	-				
6										HB 299 / SB 216	OPERATING NUMBERS SUBTOTAL					-17,674.6	0.0	0.0	0.0	-17,674.6	0	0	0
7	6	New	New	New	Commerce (8)	AIDEA (125)	AIDEA (1234)	Suppl	Y	FY2024 Revised AIDEA Dividend Language	* Sec. XX. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. Sec. XX. Sec. 55(a), ch. 1, FSSLA 2023, is amended to read: (a) After deductions for appropriations for capital purposes, the remaining balance of the [THE] sum of \$17,904,000 [\$10,952,000], which has been declared available by the Alaska Industrial Development and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend for fiscal year ending June 30, 2024, is appropriated from the unrestricted balance in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060), the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.660), and the Arctic infrastructure development fund (AS 44.88.810) to the general fund. Sec. XX. Sec. 55(b), ch. 1, FSSLA 2023, is repealed.	0.0	0.0	0.0	0.0	0.0	-	-	-				
8	7	New	New	New	Commerce (8)	Economic Development (598)	Economic Development (2743)	Suppl	Y	Extend Federal Relief Statewide Planning Economic Development Grant to FY2025. This grant funds a variety of economic development planning tasks, including support for the mariculture industry and support for planning efforts for the State's broadband award. The Economic Development Administration has extended this grant through October 30, 2024, to allow the department to fully expend the award.	0.0	0.0	0.0	0.0	0.0	-	-	-					
9	8	New	New	New	Family & Community Services (26)	Alaska Pioneer Homes (503)	APH Payment Assistance (3327)	Suppl	Y	Reappropriate Alaska Pioneer Homes Payment Assistance to Pioneer Homes Deferred Maintenance	DEPARTMENT OF FAMILY AND COMMUNITY SERVICES: CAPITAL The unexpended and unobligated balance, estimated to be \$1,444,300, of the appropriation made in sec. 1, ch. 1, TSSLA 2023, page 14, line 6, and allocated on page 14, lines 7 - 8 (Department of Family and Community Services, Alaska Pioneer Homes, Alaska Pioneer Homes payment assistance - \$33,964,300), is reappropriated to the Department of Family and Community Services for deferred maintenance at the Alaska Pioneer Homes.	-1,444.3	0.0	0.0	0.0	-1,444.3	-	-	-				

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10	9	New	New	New	Fund Transfers (61)	OpSys Other Transfers (non-add) (607)	Vessel Com (3445)	Suppl	Y	Correct Commercial Passenger Vessel Environmental Compliance Fund Balance	The Department of Environmental Conservation (DEC) manages the Commercial Passenger Vessel Environmental Compliance (CPVEC) Fund. Two accounts are established in the CPVEC Fund and are accessed via two different fund sources: 1. Commercial Passenger Vessel Environmental Compliance Fund – fund code 1166 2. Berth Fees for the Ocean Ranger Program – fund code 1205 Berth Fees for the Ocean Ranger Program were intended to support the Ocean Ranger Program. Therefore, two fund codes were established to track revenues and expenditures separately. The overall CPVEC fund has maintained a positive fund balance; however, after a recent audit by the Office of Management and Budget and the Department of Administration's Division of Finance, the CPVEC account has a negative balance while the Ocean Ranger account has a positive balance. This fund transfer is required to bring the CPVEC account back into the positive. FUND TRANSFERS. The sum of \$5,415,300 is transferred from the Berth Fees (AS 46.03.480(d)) received for the Ocean Ranger Program account to the Commercial Passenger Vessel Environmental Compliance account within the Commercial Passenger Vessel Environmental Compliance fund (AS 46.03.482).	0.0	0.0	5,415.3	0.0	5,415.3	-	-				
11	10	New	New	New	Fund Transfers (61)	OpSys Other Transfers (non-add) (607)	Ocn Ranger (3444)	Suppl	Y	Correct Commercial Passenger Vessel Environmental Compliance Fund Balance	The Department of Environmental Conservation (DEC) manages the Commercial Passenger Vessel Environmental Compliance (CPVEC) Fund. Two accounts are established in the CPVEC Fund and are accessed via two different fund sources: 1. Commercial Passenger Vessel Environmental Compliance Fund – fund code 1166 2. Berth Fees for the Ocean Ranger Program – fund code 1205 Berth Fees for the Ocean Ranger Program were intended to support the Ocean Ranger Program. Therefore, two fund codes were established to track revenues and expenditures separately. The overall CPVEC fund has maintained a positive fund balance; however, after a recent audit by the Office of Management and Budget and the Department of Administration's Division of Finance, the CPVEC account has a negative balance while the Ocean Ranger account has a positive balance. This fund transfer is required to bring the CPVEC account back into the positive. FUND TRANSFERS. The sum of \$5,415,300 is transferred from the Berth Fees (AS 46.03.480(d)) received for the Ocean Ranger Program account to the Commercial Passenger Vessel Environmental Compliance account within the Commercial Passenger Vessel Environmental Compliance fund (AS 46.03.482).	0.0	0.0	-5,415.3	0.0	-5,415.3	-	-				
12	11	9	17	21	Special Appropriations (58)	Special Appropriations (565)	Judgments, Claims & Settlements (3008)	Suppl	Y	FY2024 Judgements, Claims, and Settlements	Following are the amounts related to judgments and settlements of the State: Lacano Investment LLC, et al. v. State, Department of Natural Resources - \$400,000 Conoco Phillips Alaska, Inc., v. State of Alaska, Department of Natural Resources - \$27,520 DEPARTMENT OF LAW. The sum of \$427,520 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2024.	427.5	0.0	0.0	0.0	427.5	-	-				
13										HB 299 / SB 216	OPERATING LANGUAGE SUBTOTAL				-1,016.8	0.0	0.0	0.0	-1,016.8	0	0	0
14																						
15										HB 299 / SB 216	OPERATING NUMBERS AND LANGUAGE TOTAL				-18,691.4	0.0	0.0	0.0	-18,691.4	0	0	0