

Attachment A

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	4	4	Administration (2)	Legal & Advocacy Services (11)	Office of Public Advocacy (43)	Inc	N	Establish Four Full-time Permanent Public Guardian - Positions to Address Increased Caseload	Establish four permanent positions to address the increase in cases in the Office of Public Advocacy (OPA), Public Guardians section. This will place the four non-permanent positions requested in the FY2024 Supplemental request in the FY2025 base budget as permanent positions. OPA is responsible for operating the Public Guardians section, which provides oversight, support, and representation to wards of the state who are unable to provide for themselves. As of December 6, 2023, the current number of wards, including incoming ones, was approximately 1,700. Current caseloads for Public Guardians in Alaska are 85-100 cases, which is more than double the National Guardianship Association recommendation of 40 per position. This request will provide OPA with the required support staff to reduce Public Guardian caseloads. 1 Full-time Public Guardian 2, range 18, located in Anchorage 1 Full-time Public Guardian 2, range 18, located in Anchorage 1 Full-time Eligibility Technician 2, range 14, located in Anchorage 1 Full-time Paralegal 1, range 14, located in Anchorage	429.7	0.0	0.0	0.0	429.7	4	-	
2	2	1	6	6	Commerce (8)	Alaska Energy Authority (453)	Alternative Energy & Efficiency (2888)	Inc	N	Grid Resilience and Innovation Partnership Grant Staff Support and Office	The Alaska Energy Authority (AEA) received notification from the Department of Energy that AEA has been selected to receive \$206.5 million in federal grant fund from the Grid Resilience and Innovation Partnership (GRIP) Grant Program. These funds are included in the capital budget. The awarded project will construct a High Voltage Direct Current (HVDC) submarine cable to serve as parallel transmission route from Kenai to Anchorage and provide funding for multiple battery energy storage systems (BESS). The expected timeframe of the program is a minimum of eight years. AEA estimates requiring 12 new positions, including annual core services costs per position of \$25.0 and one-time setup costs of \$10.0 commodities per position. Additionally, AEA will need additional office space and associated utilities totaling \$183.1 per year. All costs will be funded from capital improvement project receipts received by AEA. A corresponding change record is included in the Alaska Industrial Development and Export Authority (AIDEA) operating component to reflect the personal services cost and additional positions. AEA reimburses AIDEA for payroll costs through a reimbursable services agreement and interagency receipts. The following positions are added: Full-time Program Manager, range 27 located in Anchorage Full-time Utility Engineer, range 27 located in Anchorage Full-time Environmental Engineer, range 27 located in Anchorage Full-time Transmission Project Manager, range 26 located in Anchorage Full-time Transmission Project Manager, range 26 located in Anchorage Full-time Project Controls/Compliance Officer, range 22 located in Anchorage Full-time Sr. Contracting Officer, range 20/22, located in Anchorage Full-time GIS/IT, range 20/22, located in Anchorage Full-time Sr. Accountant, range 20, located in Anchorage Full-time Accounting Technician, range 14/16, located in Anchorage Full-time Administrative Assistant, range 14/16, located in Anchorage Full-time Engagement and Communications Specialist, range 18/20, located in Anchorage	0.0	0.0	2,932.4	0.0	2,932.4	-	-	
3	2	1	6	6	Commerce (8)	Alaska Energy Authority (453)	Alternative Energy & Efficiency (2888)	FndChg	N	Correct Fund Source Administration and Management of Alaska Energy Authority Data Library	The Alaska Energy Authority (AEA) is in the process of updating and revising the online document library. This library includes information about AEA itself, as well as project and program fact sheets. The library will eventually contain research and documentation on projects funded by AEA. This will allow the research, data, and information on these projects to be available to the public. The increase in availability and transparency of projects, both successful and unsuccessful, will help support and advance other affordable or renewable energy projects in the state. Prior work on the project was funded by federal funds. This funding will support continued digitization of AEA records to be added to the online repository through direct personal services and contractual support, as well as hosting and administration costs.	0.0	0.0	0.0	0.0	0.0	-	-	
4	4	1	6	11	Commerce (8)	AIDEA (125)	AIDEA (1234)	Inc	N	Alaska Energy Authority Grid Resilience and Innovation Partnership Program Staff Support	The Alaska Energy Authority (AEA) received notification from the Department of Energy that AEA has been selected to receive \$206.5 million in federal grant funds from Grid Resilience and Innovation Partnerships (GRIP) Grant Application. These funds are included in the capital budget. The awarded project will construct a High Voltage Direct Current (HVDC) submarine cable to serve as parallel transmission route from Kenai to Anchorage and provide funding for multiple battery energy storage systems (BESS). The expected timeframe of the program is a minimum of eight years. AEA estimates 12 new positions, including one time set-up cost of \$25.0 per position and \$10.0 commodities per position. Positions will be funded from capital improvement project receipts received by AEA and passed through to the Alaska Industrial Development and Export Authority (AIDEA) as inter-agency (I/A) receipts. The following positions are added: Full-time Program Manager, range 27 located in Anchorage Full-time Utility Engineer, range 27 located in Anchorage Full-time Environmental Engineer, range 27 located in Anchorage Full-time Transmission Project Manager, range 26 located in Anchorage Full-time Transmission Project Manager, range 26 located in Anchorage Full-time Project Controls/Compliance Officer, range 22 located in Anchorage Full-time Sr. Contracting Officer, range 20/22, located in Anchorage Full-time GIS/IT, range 20/22, located in Anchorage Full-time Sr. Accountant, range 20, located in Anchorage Full-time Accounting Technician, range 14/16, located in Anchorage Full-time Administrative Assistant, range 14/16, located in Anchorage Full-time Engagement and Communications Specialist, range 18/20, located in Anchorage This change record increases personal services in I/A receipts in the AIDEA operating component.	0.0	0.0	2,329.3	0.0	2,329.3	12	-	
5	5	1	14	14	Family & Community Services (26)	Departmental Support Services (715)	Coord. Health & Complex Care (3440)	FisNot	N	Third Year of Mental Health Facilities and Meds (Ch11 SLA2022 (HB281)) (Ch12 SLA2022 (HB282))	House Bill 172, from SLA 2022, expands capacity for psychiatric stabilization and treatment by allowing new "evaluation facilities" for involuntary commitment, similar to existing Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers. This increase compensates providers when there is no other payor source that is sufficient to pay for Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) services.	1,200.0	0.0	0.0	0.0	1,200.0	-	-	
6	6	1	15	10	Fish and Game (11)	Commercial Fisheries (143)	Westward Region Fisheries Mgmt. (2170)	Inc	N	Restore Test Fishery Receipt Authority	The FY2024 budget contained a decrement of \$1,000.0 to test fishery receipt authority, which was replaced with a one-time increment of \$1,000.0 UGF. This request would restore test fishery receipt authority to its previous level and allow for the maintenance of current operations.	0.0	1,000.0	0.0	0.0	1,000.0	-	-	

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7	7	1	23	32	Military & Veterans Affairs	Military & Veterans Affairs (9)	Office of the Commissioner (530)	Inc	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.	405.3	0.0	0.0	0.0	405.3	-	-	-			
										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.												
8	8	1	26	16	Natural Resources	Parks and Outdoor Recreation (10)	History and Archaeology (451)	Inc	N	Add Statutory Designated Program Receipt for the Iditarod Historical Trail Alliance	Additional statutory designated program receipt authority is needed for the Office of History and Archeology (OHA) to accept funding from the Iditarod Historical Trail Alliance. These funds are dedicated towards gathering Iditarod historic trail information in the Alaska Heritage Resource Survey (AQRS) online database. This project will identify data gaps, conduct cultural resource research, field surveys, and contact agencies affiliated with the Iditarod National Historic Trail.	0.0	0.0	200.0	0.0	200.0	-	-	-			
9	9	1	34	18	Transportation (25)	International Airports (189)	AIA Safety (610)	SalAdj	N	FY2025 Public Safety Employees Association Airport Police and Fire Health Insurance	Increase health insurance contributions for Public Safety Employees Association Airport Police and Fire from \$1,573.50 to \$1,579.50 per member per month.: \$4.5	0.0	0.0	4.5	0.0	4.5	-	-	-			
10	9	1	34	18	Transportation (25)	International Airports (189)	AIA Safety (610)	SalAdj	N	FY2025 Public Safety Employees Association Airport Police and Fire Cost of Living Adjustment	Cost of living adjustment of four percent for Public Safety Employees Association Airport Police and Fire employees.: \$396.1	0.0	0.0	396.1	0.0	396.1	-	-	-			
11	10	1	34	26	Transportation (25)	International Airports (189)	FIA Safety (617)	SalAdj	N	FY2025 Public Safety Employees Association Airport Police and Fire Health Insurance	Increase health insurance contributions for Public Safety Employees Association Airport Police and Fire from \$1,573.50 to \$1,579.50 per member per month.: \$1.7	0.0	0.0	1.7	0.0	1.7	-	-	-			
12	10	1	34	26	Transportation (25)	International Airports (189)	FIA Safety (617)	SalAdj	N	FY2025 Public Safety Employees Association Airport Police and Fire Cost of Living Adjustment	Cost of living adjustment of four percent for Public Safety Employees Association Airport Police and Fire employees.: \$150.3	0.0	0.0	150.3	0.0	150.3	-	-	-			
13										HB 268 / SB 186	OPERATING NUMBERS SUBTOTAL				2,035.0	1,000.0	6,014.3	0.0	9,049.3	16	0	0
14	11	1	12	11	Environ Conservation (18)	Administration (202)	State Support Services (2750)	Dec	Y	Reverse Duplicate Request for Air Lab Relocation	The Governor's FY2025 budget released on December 14, 2023 included a one-time increment request of \$87.5 unrestricted general fund to support relocation of the Juneau Air Lab. The Governor's amendment package released on February 14, 2024, reversed this request and replaced as a multi-year appropriation for FY2024 and FY2025 to allow the Department of Environmental Conservation (DEC) to begin the process as soon as possible. The amendment package contained duplicate change records for this item (once in FY2024 Supplemental and once in FY2025 Governor Amended) and this change record corrects that technical error.	-87.5	0.0	0.0	0.0	-87.5	-	-	-			
15	12	15	56	14	Commerce (8)	AIDEA (125)	AIDEA (1234)	Language	Y	FY2025 Revised AIDEA Dividend Language	* Sec. XX. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. (a) After deductions for appropriations for capital purposes, the remaining balance of the sum of \$11,000,000, which as 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, 2025, 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 44.88.600), and the Arctic infrastructure development fund (AS 44.88.810) to the general fund.	0.0	0.0	0.0	0.0	0.0	-	-	-			
16	13	34	75	13	Salary and Benefit Adjustments			Language	Y	Salary and Benefits- Public Safety Employee Association, representing the Airport Police and Fire	The following FY2025 Salary and Benefit Adjustments language is amended to read: SALARY AND BENEFIT ADJUSTMENTS. (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, 2025, of the following ongoing collective bargaining agreements, including the monetary terms of any letters of agreement: (1) Alaska State Employees Association, for the general government unit; (2) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center; (3) Marine Engineers' Beneficial Association, representing licensed engineers employed by the Alaska marine highway system; (4) International Organization of Masters, Mates, and Pilots, representing the masters, mates, and pilots unit; (5) Confidential Employees Association, representing the confidential unit; (6) Teachers' Education Association of Mt. Edgecumbe, representing the teachers of Mt. Edgecumbe High School; (7) Inlandboatmen's Union of the Pacific, Alaska Region, representing the unlicensed marine unit; (8) Public Safety Employees Association, representing the regularly commissioned public safety officers unit within the Department of Public Safety. (9) Public Safety Employee Association, representing the Airport Police and Fire.	0.0	0.0	0.0	0.0	0.0	-	-	-			
17										HB 268 / SB 186	OPERATING LANGUAGE SUBTOTAL				-87.5	0.0	0.0	0.0	-87.5	0	0	0
18	14	8	14	10	Salary and Benefit Adjustments			Language	Y	Salary and Benefits- Public Safety Employee Association, representing the Airport Police and Fire	The following FY2025 Salary and Benefit Adjustments language is amended to read: SALARY AND BENEFIT ADJUSTMENTS. (a) The 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, 2025, of the following ongoing collective bargaining agreements, including the monetary terms of any letters of agreement: (1) Alaska State Employees Association, for the general government unit; (2) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center; (3) Marine Engineers' Beneficial Association, representing licensed engineers employed by the Alaska marine highway system; (4) International Organization of Masters, Mates, and Pilots, representing the masters, mates, and pilots unit; (5) Confidential Employees Association, representing the confidential unit; (6) Teachers' Education Association of Mt. Edgecumbe, representing the teachers of Mt. Edgecumbe High School; (7) Inlandboatmen's Union of the Pacific, Alaska Region, representing the unlicensed marine unit; (8) Public Safety Employees Association, representing the regularly commissioned public safety officers unit within the Department of Public Safety. (9) Public Safety Employee Association, representing the Airport Police and Fire.	0.0	0.0	0.0	0.0	0.0	-	-	-			
19										HB 270 / SB 188	MH OPERATING LANGUAGE SUBTOTAL				0.0	0.0	0.0	0.0	0	0	0	
20										HB 270 / SB 188	OPERATING NUMBERS, LANGUAGE AND MH OPERATING LANGUAGE TOTAL				1,947.5	1,000.0	6,014.3	0.0	8,961.8	16	0	0