

FY2023 Operating Governor Amended

Line	Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Description	Comments	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	PFT	PPT	NP
OPERATING NUMBERS SECTION																				
1	1	HB 281 SB 162	1	2	29	Administration (2)	Centralized Admin. Services (13)	Retirement and Benefits (64)	Inc	N	Increase Capabilities of the Social Security Program to Explore Alaska Teachers Participation: This funding will allow program staff to travel around the State to provide guidance to employers, deliver outreach and education to those interested in entering Social Security / Medicare programs, and allow for voting at the employer or possibly the statewide level for entrance into the Social Security system.	New	-	-	75.0	-	75.0	-	-	-
2	Multiple starting on page 2	HB 281 SB 162	1	Impacts multiple depts. in Sec. 1		Multiple	Multiple	Multiple	SalAdj	N	FY2023 LTC Salary and Benefit Adjustment: FY2023 Labor, Trades, and Crafts LTC (LL)	New	1,593.6	547.2	2,649.3	243.1	5,033.2	-	-	-
3	3	HB 281 SB 162	1	4	32	Commerce (8)	Corp, Bus & Prof Licenses (117)	Corp, Bus & Prof Licensing (2360)	OTI	N	Amend Revenue Replacement for Professional License Fee Freeze for FY2023: The professional licensing fee replacement of \$1.5 million in Gov was an estimate and can be reduced based on more recent information.	Amendment	(400.0)	-	-	-	(400.0)	-	-	-
4	4	HB 281 SB 162	1	6	19	Commerce (8)	Alaska Seafood Marketing Inst (126)	Alaska Seafood Marketing Inst (393)	OTI	N	Correct Trade Promotion Funding from CSLFRF: Correction to move from numbers to language section	Amendment	-	-	-	(7,000.0)	(7,000.0)	-	-	-
5	5 - 19	HB 281 SB 162	1	7 - 8		Corrections	Population Management (550)	Impacts multiple Population Management components in Sec. 1	SalAdj	N	FY2023 Correctional Officers Salary Adjustment: FY2023 Correctional Officers 2% COLA	New	4,434.0	25.9	-	313.7	4,773.6	-	-	-
6	10, 12, 13, 14, 18, 19	HB 281 SB 162	1	7 - 8		Corrections (20)	Population Management (550)	Pt. Mackenzie, Yukon-Kuskokwim, Ketchikan, Fairbanks, Lemon Creek, Mat- Su	Misadj	N	Add Institutional Support Positions and Authority Due to Booking and Property Staffing: Adjustment from FY2023 Gov to update description.	Amendment	-	-	-	-	-	-	-	-
7	20	HB 281 SB 162	1	10	4	Education (5)	Education Support and Admin Services (677)	Student and School Achievement	Inc	N	Correct Alaska Technical and Vocational Education Program Funding: Additional TVEP funding is available and required to be distributed per Statute	Amendment	-	6.4	-	-	6.4	-	-	-
8	21	HB 281 SB 162	1	12	5	Environ Conservation (18)	Administration (202)	Admin Services (635)	Inc	N	Exxon Valdez Oil Spill Trustee Council Administration: DEC requires EVOSS authority to cover the Department's cost to administer, including accounting and procurement support. During Gov ADFG cut the funding instead of transferring it to DEC.	New	-	-	200.0	-	200.0	-	-	-
9	22	HB 281 SB 162	1	12	14	Environ Conservation (18)	DEC Bldgs Maint & Operations (531)	DEC Bldgs Maint & Operations (2783)	Inc	N	Operational Costs of the Environmental Health Laboratory: A recent project to reduce overall energy costs is in the final stages, but the projected cost savings were based on utility rates at a point in time.	New	-	-	-	125.0	125.0	-	-	-
10	23	HB 281 SB 162	1	12	24	Environ Conservation (18)	Spill Prevention and Response (208)	Spill Prevention and Response (3094)	FndChg	N	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d): Adjustment to ensure full program funding post CBR sweep.	Amendment	43.0	(43.0)	-	-	-	-	-	-
11	27	HB 281 SB 162	1	13	26	Family & Community Services (26)	Children's Services (486)	Front Line Social Workers (3318)	Inc	N	Workforce Stabilization Bonuses for New and Existing Staff: Retention bonuses are recommended to stabilize existing staff, entice new staff, and provide for a cash bonus at the completion of the first and second years of employment.	New	2,227.3	-	-	1,252.8	3,480.1	-	-	-

FY2023 Operating Governor Amended

Line	Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Description	Comments	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	PFT	PPT	NP
12	27	HB 281 SB 162	1	13	26	Family & Community Services (26)	Children's Services (486)	Front Line Social Workers (3318)	Inc	N	Manage Secondary Traumatic Stress for Child Welfare Workers Initiative: Critical incident stress debriefing provides supportive crisis intervention following powerful traumatic events. A Mental Health Clinician will build a critical incident debriefing program aimed to reduce distress and restore workforce performance.	New	169.7	-	-	-	169.7	1	-	-
13	27-28	HB 281 SB 162	1	13	26	Family & Community Services (26)	Children's Services (486)	Front Line Social Workers (3318)	Inc	N	Add Four Long-Term Non-Permanent Protective Services Specialist 4: To ensure consistent frontline supervision needs are met in all Office of Children's Services locations, a new long-term non-permanent supervisory unit will ensure consistent supervision for new and tenured staff.	New	620.0	-	-	292.0	912.0	-	-	4
14	28	HB 281 SB 162	1	13	26	Family & Community Services (26)	Children's Services (486)	Front Line Social Workers (3318)	Inc	N	Field Training Compensation Program: Tenured Protective Services Specialist staff will provide support for new case workers for the entire first year of employment by providing structured field training in addition to carrying a caseload.	New	375.8	-	-	211.4	587.2	-	-	-
15	28-29	HB 281 SB 162	1	13	26	Family & Community Services (26)	Children's Services (486)	Front Line Social Workers (3318)	Inc	N	Expand Support Positions to Broaden Centralized Services and Field Support Services: Twenty-six positions will ensure appropriate Social Services Associate and administrative staff ratios to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact.	New	1,834.0	-	-	1,017.0	2,851.0	26	-	-
16	30	HB 281 SB 162	1	13	27	Family & Community Services (26)	Children's Services (486)	Family Preservation (3312)	Inc	N	Vocational Opportunities for Older Youth: The Office of Children's Services is committed to supporting youth aging out of foster care while they participate in vocational or career training programs. Increased financial support for accredited and non-accredited programs as well as housing support will improve outcomes for Alaskan youth.	New	100.0	-	-	-	100.0	-	-	-
17	30	HB 281 SB 162	1	13	27	Family & Community Services (26)	Children's Services (486)	Family Preservation (3312)	Inc	N	Alaska Impact Alliance - Support and Evidenced Based Program Development: The Alaska Impact Alliance promotes community-based action planning through the development of local prevention programming to include evidence based, culturally relevant programs and services with an emphasis on support to diverse populations. The alliance will continue efforts to engage communities in developing community-specific prevention programming aimed at reducing child maltreatment.	New	200.0	-	-	-	200.0	-	-	-
18	31	HB 281 SB 162	1	13	31	Family & Community Services (26)	Children's Services (486)	Foster Care Special Need (3317)	Inc	N	Youth with Complex Trauma Placement Support: Foster care placements for complex youth is often disrupted if substantial financial support is not in place to address very unique high needs of youth in care. This funding allows for appropriate compensation for foster care providers caring for complex youth necessary to secure placements and keep children in Alaska whenever possible.	New	700.0	-	-	-	700.0	-	-	-
19	31	HB 281 SB 162	1	13	31	Family & Community Services (26)	Children's Services (486)	Foster Care Special Need (3317)	Inc	N	Support for Foster Youth Age 18-21: The Office of Children's Services is committed to supporting successful transition into adulthood and reducing financial barriers for youth ages 18-21 that are currently in legal custody or have exited foster care at age 18. These youth will be eligible for a capped annual amount for needs such as housing, household goods, employment support, transportation, utilities, financial management or other identified needs.	New	1,000.0	-	-	-	1,000.0	-	-	-

FY2023 Operating Governor Amended

Line	Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Description	Comments	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	PFT	PPT	NP
20	38	HB 281 SB 162	1	14	23	Family & Community Services (26)	Departmental Support Services (715)	Administrative Services (3305)	Inc	N	Add Funding for New Dept Tech Officer 2 (02-#179) and Admin Services Director (01-#003) for Family and Community Services: Necessary positions for DHSS EO	New	234.4	-	-	156.3	390.7	-	-	-
21	44	HB 281 SB 162	1	16	9	Fish and Game (11)	Subsistence Research & Monitori (270)	Subsistence Research (2625)	Inc	N	Subsistence Resources Research: The federal funding will partially support research staff in the Northern and Southern Region. Importantly, these research projects include attention to Yukon and Kuskokwim River Chinook and chum salmon populations and their importance to subsistence. Projects also include research on Arctic fisheries and provide the foundation for comprehensive subsistence survey work in Southeast, Southcentral, and Aleutian communities.	New	-	-	-	550.0	550.0	-	-	-
22	45	HB 282 SB 163	1	4	20	Health (6)	Behavioral Health	BH Treatment and Recovery Greants (3099)	Inc	N	MH Trust: Crisis Now Continuum of Care Grants: Move this program from BH Prevention and Early Intervention Grants to Behavioral Health Treatment and Recovery Grants.	Amendment	900.0	-	-	-	900.0	-	-	-
23	46	HB 281 SB 162	1	17	23	Health (6)	Behavioral Health (483)	Behavioral Health Administration (2665)	IncT	N	Expand Master of Social Work Degree Program: The Department of Health will contribute to a two-year effort to support expansion of the University of Alaska's Master of Social Work program from 35 to 85 students per year, including licensure.	New	200.0	-	-	-	200.0	-	-	-
24	47	HB 282 SB 163	1	4	20	Health (6)	Behavioral Health	BH Prev & Early Intervention Grants (3099)	Dec	N	MH Trust: Crisis Now Continuum of Care Grants: Move this program from BH Prevention and Early Intervention Grants to Behavioral Health Treatment and Recovery Grants.	Amendment	(900.0)	-	-	-	(900.0)	-	-	-
25	48	HB 282 SB 163	1	5	3	Health (6)	Public Health (502)	Chronic Disease Prevention and Health Promotion (2818)	IncT	N	MH Trust: Open Beds: Open beds is a secure cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support.	New	-	-	285.0	-	285.0	-	-	-
26	50	HB 281 SB 162	1	20	33	Labor & Workforce (7)	Commissioner and Admin Services	Workforce Investment Board	Inc	N	Correct Alaska Technical and Vocational Education Program Funding: Additional TVEP funding is available and required to be distributed per Statute	Amendment	-	54.7	-	-	54.7	-	-	-
27	50	HB 281 SB 162	1	20	33	Labor & Workforce (7)	Commissioner and Admin Services	Workforce Investment Board	Inc	N	Additional federal Authority for Recently Acquired Federal Grants: AWIB has recently been awarded two new federal grants: The State Apprenticeship Expansion, Equity, and Innovations (SAEEI) award for \$3,991.5 over 4 years and the Community Health Workers for Public Health Response and Resilient award for \$671.3 per year.	New	-	-	-	1,669.2	1,669.2	-	-	-
28	53	HB 281 SB 162	1	22	22	Labor & Workforce (7)	AVTEC (578)	AVTEC (2686)	Inc	N	Correct Alaska Technical and Vocational Education Program Funding: Additional TVEP funding is available and required to be distributed per Statute	Amendment	-	27.3	-	-	27.3	-	-	-
29	60	HB 281 SB 162	1	26	23	Natural Resources (10)	Fire Land and Water Resources (602)	Geological & Geophysical Surveys (1031)	Inc	N	Laying the Foundation for Alaska's Power Diversification: This increment will form the core of a renewable energy program within the Division of Geological & Geophysical Surveys to collect baseline data critical for geothermal, hydro-electric (in-river, tidal, and wave), and wind power generating potential throughout Alaska.	New	262.0	-	-	-	262.0	2	-	-
30	63	HB 281 SB 162	1	26	31	Natural Resources (10)	Agriculture (603)	Agricultural Development (455)	Dec	N	Sponsor Future Farmers of America: Amend allocation between line numbers	Amendment	(180.0)	-	-	-	(180.0)	-	-	-
31	63	HB 281 SB 162	1	26	31	Natural Resources (10)	Agriculture (603)	Agricultural Development (455)	Inc	N	Amended Sponsor Future Farmers of America: Amend allocation between line numbers and add 1 PCN	Amendment	180.0	-	-	-	180.0	1	-	-

FY2023 Operating Governor Amended

Line	Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Description	Comments	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	PFT	PPT	NP
32	65	HB 281 SB 162	1	28	7	Public Safety	Alaska State Troopers	AST Detachments	Inc	N	Add Full Funding for New FY2021 Filled Positions : Thirty-six new positions were added to Alaska State Troopers in FY21 but funded at 75%. This increment is needed to fully fund 16 filled positions. \$460.2 is in FY23 Governor new total is \$631.0	Amendment	170.8	-	-	-	170.8	-	-	-
33	65	HB 281 SB 162	1	28	7	Public Safety	Alaska State Troopers	AST Detachments	MisAdj	N	Add Funding to Support Domestic Violence and Sexual Assault & Missing and Murdered Indigenous Persons: Description change only	Amendment	-	-	-	-	-	-	-	-
34	66	HB 281 SB 162	1	28	11	Public Safety (12)	Alaska State Troopers (160)	Alaska Bureau of Investigation (2744)	FndChg	N	Fund Change for State Homeland Security Program Award: Fund change from FY23 Gov because it is for a capital project. (I/A to CIP)	Amendment	-	-	-	-	-	-	-	-
35	68	HB 281 SB 162	1	28	14	Public Safety	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section (492)	MisAdj	N	Add Positions to Increase Staffing and Operational Capacity within the Aircraft Section: Adjustment from FY2023 Gov to update description.	Amendment	-	-	-	-	-	-	-	-
36	73	HB 281 SB 162	1	31	23	Revenue (4)	Agency Unallocated (627)	Unallocated Rates Adjustment (3370)	RateAdj	N	Reverse FY2023 Office of Information Technology Mainframe Change: Correct a rate reduction that was made in both FY22 and FY23 Gov	Amendment	259.9	1.7	-	590.9	852.5	-	-	-
37	85	HB 281 SB 162	1	34	28	Transportation (25)	Highways, Aviation and Faciliti (408)	Central Highways and Aviation (564)	OTI	N	Maintenance and Operations Funding for Silvertip Maintenance Station: This FY22 item should have been added in FY23 as well to continue to use federal relief to cover these costs.	New	-	-	-	620.0	620.0	-	-	-
38	85	HB 281 SB 162	1	34	28	Transportation (25)	Highways, Aviation and Faciliti (408)	Central Highways and Aviation (564)	FndChg	N	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments: FY2023 Labor, Trades, and Crafts 3.25% COLA	New	263.0	-	-	(263.0)	-	-	-	-
39	86	HB 281 SB 162	1	34	30	Transportation (25)	Highways, Aviation and Faciliti (408)	Northern Highways & Aviation (2068)	OTI	N	Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off: This FY22 item should have been added in FY23 as well to continue to use federal relief to cover these costs.	New	-	-	-	1,298.6	1,298.6	-	-	-
40	86	HB 281 SB 162	1	34	30	Transportation (25)	Highways, Aviation and Faciliti (408)	Northern Highways & Aviation (2068)	OTI	N	Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations: This FY22 item should have been added in FY23 as well to continue to use federal relief to cover these costs.	New	-	-	-	794.6	794.6	-	-	-
41	86	HB 281 SB 162	1	34	30	Transportation (25)	Highways, Aviation and Faciliti (408)	Northern Highways & Aviation (2068)	FndChg	N	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments: FY2023 Labor, Trades, and Crafts 3.25% COLA	New	494.8	-	-	(494.8)	-	-	-	-
42	88	HB 281 SB 162	1	34	32	Transportation (25)	Highways, Aviation and Faciliti (408)	Southcoast Highways and Aviation (603)	FndChg	N	FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments: FY2023 Labor, Trades, and Crafts 3.25% COLA	New	56.9	-	-	(56.9)	-	-	-	-
43	95	HB 281 SB 162	1	35	28	Transportation (25)	Agency Unallocated (724)	Unallocated Rates Adjustment (3371)	RateAdj	N	Correct FY2023 Rate Changes Fund Source: Correct rate adjustment fund source from DGF to Other	Amendment	-	(162.7)	162.7	-	-	-	-	-
44	96	HB 281 SB 162	1	36	3	University of Alaska (45)	Budget Reductions/Additions (233)	Systemwide Reduction/Additions (1296)	Inc	N	Correct Alaska Technical and Vocational Education Program Funding: Additional TVEP funding is available and required to be distributed per Statute	Amendment	-	72.3	-	-	72.3	-	-	-
45	97	HB 281 SB 162	1	37	15	Judiciary	Judiciary Unallocated	Unallocated Rates Adjustment	RateAdj	N	Replace Rate Adjustment Unrealizable Fund Sources: Courts request a change on rate adjustments non-UGF fund sources to UGF	Amendment	1.1	(0.2)	(0.6)	(0.3)	-	-	-	-
													-	-	-	-	-			
											OPERATING NUMBERS SUBTOTAL		14,840.3	529.6	3,371.4	1,319.6	20,060.9	30	-	4

FY2023 Operating Governor Amended

Line	Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Description	Comments	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	PFT	PPT	NP
OPERATING LANGUAGE SECTION																	-			
46	4	HB 281 SB 162	14	New	New	Commerce (8)	Alaska Seafood Marketing Inst (126)	Alaska Seafood Marketing Inst (393)	OTI	Y	Correct Trade Promotion Funding from CSLFRF: Correction to move from numbers to language section	Amendment	-	-	-	7,000.0	7,000.0	-	-	-
																	-			
OPERATING LANGUAGE SUBTOTAL													0.0	0.0	0.0	7,000.0	7,000.0	-	-	-
																	-			
																	-			
OPERATING NUMBERS AND LANGUAGE TOTAL													14,840.3	529.6	3,371.4	8,319.6	27,060.9	30	-	4