

Attachment 1

FY2024 Governor Amend Bill Summary Spreadsheet - FINAL
FY23 Supp Op Gov Amd

| | Back-up Page | Bill Number | Bill Section | Bill Page | Bill Line | Department | RDU | Component | Trans Type | Lang | Title | Description | Comments | Unrestricted General Funds (UGF) | Designated General Funds (DGF) | Other Funds | Federal Funds | Total | PFT | PPT | NP |
|----|-----------------|----------------|-----------------|--------------|--------------|----------------------------------|-------------------------------------|--------------------------------------|---------------|------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------------------------------|--------------------------------------|----------------|------------------|-----------|-----|-----|----|
| 1 | 1 | HB54 / SB54 | 1 | 2 | 30 | Administration (2) | Legal & Advocacy Services (11) | Office of Public Advocacy (43) | Suppl | N | Contractor Rate and Cap Increase | This funding will be used to increase the rates paid to contractual attorneys by 20% in order to address the difficulty of attracting contract attorneys to manage the increasing caseloads and conflicts currently present in the Alaska criminal justice system. | Amendment | 825.0 | - | - | - | 825.0 | - | - | - |
| 2 | 3 | HB54 / SB54 | 1 | 3 | New | Educ & Early Devel (5) | Mt. Edgecumbe High School (64) | Mt. Edgecumbe High School (1060) | Suppl | N | FY2023 One Time Cost of Living Adjustment for TEAME | Per the collective bargaining agreement from 7/1/2022 to 6/30/2025 between the State of Alaska and the Teachers Association of Mt. Edgecumbe (TEAME): Article 13, Section 2: A one-time cost of living payment of five percent of the individual's salary for services rendered during the 22-23 school year, less mandatory deductions including retirement. | New | 7.1 | - | 98.3 | 13.4 | 118.8 | - | - | - |
| 3 | 3 | HB54 / SB54 | 1 | 3 | New | Educ & Early Devel (5) | Mt. Edgecumbe High School (64) | Mt. Edgecumbe High School (1060) | Suppl | N | TEAME 4% COLA FY2023 | FY2023 4% COLA for the Teachers Education Association - Mt. Edgecumbe (TEAME): \$114.4 | New | 6.8 | - | 94.6 | 13.0 | 114.4 | - | - | - |
| 4 | 4 | HB54 / SB54 | 1 | New | New | Health (16) | Public Assistance (73) | Public Assistance Field Svcs (236) | Suppl | N | Medicaid Eligibility Redeterminations and Public Assistance Program Application Processing | Medicaid eligibility must be redetermined for all 263,000 enrolled Alaskans from April 1, 2023 through August, 31, 2024 as required through the Consolidated Appropriations Act of 2023. This request includes contractual support, communication needs, temporary staffing, security, and software licensing. | New | - | - | - | 3,733.0 | 3,733.0 | - | - | 30 |
| 5 | 4 | HB54 / SB54 | 1 | New | New | Health (16) | Public Assistance (73) | Public Assistance Field Svcs (236) | Trin | N | Transfer from Medicaid Services for Medicaid Eligibility Redeterminations and Public Assistance Program Appl Process | Medicaid eligibility must be redetermined for all 263,000 enrolled Alaskans from April 1, 2023 through August, 31, 2024 as required through the Consolidated Appropriations Act of 2023. This request includes contractual support, communication needs, temporary staffing, security, and software licensing. | New | 3,088.7 | - | - | - | 3,088.7 | - | - | - |
| 6 | 5 | HB54 / SB54 | 1 | New | New | Health (16) | Medicaid Svs (595) | Medicaid Services (3234) | Trout | N | Transfer to Public Assistance for Medicaid Eligibility Redeterminations & Public Assistance Program Application Process | Medicaid eligibility must be redetermined for all 263,000 enrolled Alaskans from April 1, 2023 through August, 31, 2024 as required through the Consolidated Appropriations Act of 2023. This request includes contractual support, communication needs, temporary staffing, security, and software licensing. | New | (3,088.7) | - | - | - | (3,088.7) | - | - | - |
| 7 | 6 | HB54 / SB54 | 1 | 5 | 13 | Military & Veterans' Affairs (9) | Military & Veterans Affairs (530) | Alaska Military Youth Academy (1969) | Dec | N | Reduce General Fund for Allowable Benefit Costs | Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent / 25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. A portion of existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts. | Amendment | (275.0) | - | - | - | (275.0) | - | - | - |
| 8 | 7 | HB54 / SB54 | 1 | 5 | 21 | Natural Resources (10) | Fire Land and Water Resources (602) | Fire Suppression Activity (2706) | Suppl | N | Fire Activity Projection Through June 30, 2023 | This request provides the current estimate of general funds required through June 30, 2023. The declaration covers financial obligations that extend beyond the previous estimate given through September 30, 2022 (FY23). This declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through June 30, 2023. | Amendment | 6,821.7 | - | - | - | 6,821.7 | - | - | - |
| 9 | 7 | HB54 / SB54 | 1 | 5 | 21 | Natural Resources (10) | Fire Land and Water Resources (602) | Fire Suppression Activity (2706) | Suppl | N | Supplemental Summer and Fall 2022 Fire Activity | This declaration will ensure all contractors and vendors are compensated for services provided during the 2022 fire season. An analysis conducted in late November determined estimated amounts of the calendar year 2022 season based on estimated billings collected from each cooperating agency. (Per the cross-billing timeline, federal and Northwest Compact agency cooperators submit updated costs estimates to DNR which are encumbered for future billing.) | Amendment | 1,178.3 | - | - | - | 1,178.3 | - | - | - |
| 10 | 8 | HB54 / SB54 | 1 | 6 | 7 | Revenue (4) | Taxation and Treasury (510) | Tax Division (2476) | Suppl | N | Juneau Cash Room | The Department of Transportation and Public Facilities (DOT&PF) is managing this project. Their cost projection includes design, construction, and overhead via a reimbursable services agreement (RSA). The original RSA was \$135,149.60. Due to cost increases, an amended RSA increases the budget by \$148,850.40. | Amendment | (148.9) | - | - | - | (148.9) | - | - | - |

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| 11 | 9 | HB54 / SB54 | 1 | 6 | 9 | Revenue (4) | Alaska Housing Finance Corp (46) | AHFC Operations (110) | Suppl | N | Reverse Federal Stimulus for Housing - FY2024 Appropriation | Reverse this transaction and replace it with a language section amendment to carry the federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded to Alaska Housing Finance Corporation under the American Recovery Plan Act of 2021 (ARPA) into FY2024. | Amendment | - | - | - | (127,000.0) | (127,000.0) | - | - | - |
| 12 | 10 | HB54 / SB54 | 1 | 6 | 21 | Transportation (25) | State Equipment Fleet (369) | State Equipment Fleet (2791) | EndChg | N | Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023 | Replace unrealizable fund source resulting from unallocated rate adjustments. | Amendment | - | - | - | - | - | - | - | - |
| 13 | 11 | HB54 / SB54 | 1 | New | New | Transportation (25) | Marine Highway System (334) | Marine Vessel Operations (2604) | FndChg | N | Replace Unrealizable Fund Source Due to Receipt of Rural Ferry Grants | Replace unrealizable fund source resulting from received rural ferry grants. | New | - | 18,416.3 | - | (18,416.3) | - | - | - | - |
| 14 | | | | | | | | | | | | OPERATING NUMBERS SUBTOTAL | | 8,415.0 | 18,416.3 | 192.9 | -141,656.9 | -114,632.7 | - | - | 30 |
| 15 | | | | | | | | | | | | | | | | | | | | | |

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| 16 | | | | | | | | | | | | | | | | | | - | | | |
| 17 | 2 | HB54 / SB54 | 1 | 2 | 19 | Administration (2) | Legal & Advocacy Services (11) | Public Defender Agency (1631) | Suppl | Y | One-time Backlog Contractor Support (FY24-FY25) | This funding is essential to care for the growing caseload burdens on attorneys at all levels and to guarantee they are practicing within the ethical guidelines currently in place. This will be even more essential as new caseload standards are expected this calendar year, which may establish that agency practitioners have high caseloads at levels lower than A and unclassified cases. | Amendment | 750.0 | - | - | - | 750.0 | - | - | - |
| 18 | 5 | HB54 / SB54 | 17 | 21 | New | Health (16) | Medicaid Svs (595) | Medicaid Services (3234) | Suppl | Y | Ratification - Medicaid Services H012 for FY2016 for \$69,786.38 | Sec. XX DEPARTMENT OF HEALTH. RATIFICATION OF CERTAIN EXPENDITURES. The departmental expenditure made in fiscal year 2016 for the Department of Health and Social Services, Medicaid Services, AR H012, is ratified to reverse the negative account balance in the Alaska state accounting system in the amount of \$69,786.38. The appropriation from which the expenditure is paid is amended by increasing the appropriation for the Department of Health, Medicaid Services, AR U012, for the fiscal year ending June 30, 2023, by the amount of \$69,786.38. This shortfall is referenced on page II-83 of the Single Audit State of Alaska FY 21 report, which is available on the Alaska Legislative Audit website. | Amendment | - | - | - | - | - | - | - | - |
| 19 | 9 | HB54 / SB54 | New | New | New | Revenue (4) | Alaska Housing Finance Corp (46) | AHFC Operations (110) | Suppl | Y | Federal Stimulus for Housing Appropriation Carryforward to FY2024 | Sec. XX. ALASKA HOUSING FINANCE CORPORATION. (a) Section 14(b), ch. 1, SSSLA 2021, is amended to read: (b) The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, [and] June 30, 2023, and June 30, 2024. | New | - | - | - | 127,000.0 | 127,000.0 | - | - | - |
| 20 | | | | | | | | | | | | OPERATING LANGUAGE SUBTOTAL | | 750.0 | 0.0 | 0.0 | 127,000.0 | 127,750.0 | - | - | - |
| 21 | | | | | | | | | | | | | | | | | | | | | |
| 22 | | | | | | | | | | | | OPERATING NUMBERS AND LANGUAGE TOTAL | | 9,165.0 | 18,416.3 | 192.9 | -14,656.9 | 13,117.3 | - | - | 30 |