

**HB 39/41 OPERATING BUDGET
NUMBERS AMENDMENTS
PACKET #3**

2023 Session Operating Budget Amendment



Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Administration
Appropriation: Centralized Admin. Services
Allocation: Personnel

Transaction Details

Title: Centralized Accommodation Program
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	100.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	100.0
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Explanation

Per the Governor's Council on Disabilities and the Work Matters Task Force, this amendment would appropriate funding for Department of Administration to create a Centralized Accommodation Program. The State of Alaska operates a provisional basis that after a 4-month trial period may convert to Probationary Status.

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The National Job Accommodation Network estimates that accommodating an employee in this manner costs less than \$500. With the current labor crisis that the State of Alaska is facing, this is an efficient way to hire Alaskans to fulfill meaningful work in State service without costly outside recruiting and retention efforts.

This funding would also operate to accommodate personal assistance services in the workplace for qualifying State employees, further removing barriers to employing Alaskans who are ready to work.

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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Administration
Appropriation: Centralized Admin. Services
Allocation: Personnel

Transaction Details

Title: Centralized Accommodation for State Employees with Disabilities
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	100.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	100.0
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Explanation

Per the Governor's Council on Disabilities and the Work Matters Task Force established by Governor Dunleavy, this amendment would add funding in the Department of Administration for a Centralized Accommodation Program. The State of Alaska operates a Provisional Hire program through the Department of Labor to incentivize and encourage the hiring of disabled employees on provisional basis that after a 4 month trial period may

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convert to Probationary Status.

The National Job Accommodation Network estimates that accommodating an employee in the manner costs less than \$500. With the current labor crises that the State of Alaska is facing, this is an efficient way to hire Alaskans to fulfill meaningful work in the State service without costly outside recruiting and retention efforts.

This funding would also operate to accommodate personal assistance services in the workplace for qualifying State employees, further removing barriers to employing Alaskans who are ready to work.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Administration
Appropriation: Centralized Admin. Services
Allocation: Personnel

Transaction Details

Title: Centralized Accommodation Funding for Employees with Disabilities in State Government
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	100.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	100.0
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Explanation

This amendment comes as a recommendation from the Governor's Council on Disabilities and the Work Matters Task Force established by Governor Dunleavy.

There are currently critical shortfalls in staffing at all levels of state government. Funding

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for Centralized Accommodation will remove impediments from hiring more Alaskans with disabilities who are qualified, ready, and eager to work.

While most workers with disabilities do not require accommodations, some do. This amendment establishes funding that department employers can tap into to cover costs of reasonable accommodations, such as environmental modifications or computer hardware/software.

Establishing this funding can ease the administrative and financial pressure on agency hiring personnel and support better access for applicants with disabilities.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Administration
Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Details

Title: Public Broadcasting--Public Radio Funding
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	2,700.0
Miscellaneous:	0.0
	<hr/> 2,700.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	2,700.0
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Explanation

This amendment restores a level of state funding for Public Broadcasting that was long established.

The Alaska Emergency Alert System (EAS) requires state funding for public radio. Without it, we run the risk that bush radio listeners in communities served by translators fed by the satellite system could lose these critical distribution channels. Radio listeners

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with only one station could lose local and regional EAS access, weakening the state's EAS capabilities. This would have a devastating impact on our ability to notify people in rural communities of circumstances including earthquakes, tsunamis, wildfires, volcanic eruptions, and intense rainfall and snow-storms.

Public Radio also provides educational programming that helps young Alaskans learn; on-air message boards that enable communication between isolated rural residents with few other means; coverage of local government meetings and school and community sports; and locally created entertainment by musicians, writers, and others.

2023 Session Operating Budget Proposal

Rural Public Radio Funding

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Hannan

Bundle Description

\$1.5 Million for Rural Public Radio, with Intent Language

Agency: Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

Transaction Details

Title: Rural Public Radio Intent Language

Wordage Type: Intent

Linkage: Allocation - Public Broadcasting - Radio

Wordage

It is the intent of the legislature that the Department of Administration allocate funds for public radio grants to rural stations whose broadcast coverage areas serve 20,000 people or less.

Explanation

Public radio stations represent 11 out of the State Emergency Alert System (EAS) Plan's 22 "Local Primary Stations," which are the primary source of EAS information in their region. All 11 are rural stations. Thus, it is important that the limited funding for public radio be focused on rural stations.

Agency: Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

Transaction Details

Title: Rural Public Radio Funding

Section: Section 1

Type: Inc

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Rural Public Radio Funding

Line Items		Positions	
Personal Services:	0.0	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	1,500.0	1004 Gen Fund	1,500.0
Miscellaneous:	0.0		
	<u>1,500.0</u>		

Explanation

This amendment provides funding for the Public Broadcasting radio system in the least populated areas of the state. Public radio stations represent 11 out of the State Emergency Alert System (EAS) Plan's 22 "Local Primary Stations," which are the primary source of EAS information in their region. All 11 are rural stations. This amendment recognizes that while we may not be able to restore public broadcasting funding in all areas of the state, the legislature can take action to ensure that residents in some of our most remote areas are able to maintain access to our Emergency Alert System as well as other benefits of public radio.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Agency: Commerce, Community & Econ Dev
Appropriation: Corp, Bus & Prof Licensing
Allocation: Corp, Bus & Prof Licensing

Transaction Details

Title: Reverse Fund Change to Offset Investigative Costs with General Funds
Section: Section 1
Type: FndChg

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 0.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-2,220.0
1156 Rcpt Svcs	2,220.0

Explanation

The amendment reverses the proposed fund change of receipt services for Unrestricted General Funds within the Division of Corporations, Business, and Professional Licensing. The proposed funding was intended to reduce the volatility of investigative costs on licensees under CBPL's purview. This amendment restores receipt services as the funding

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source, saving \$2.2 million in UGF.



2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Commerce, Community & Econ Dev
Appropriation: AK Gasline Development Corp
Allocation: AK Gasline Development Corp

Transaction Details

Title: Alaska Gasline Development Corporation
Section: Section 1
Type: Dec

Line Items

Personal Services:	-1,887.1
Travel:	-47.6
Services:	-1,111.4
Commodities:	-40.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-3,086.1

Positions

Permanent Full-Time:	12
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-3,086.1
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Explanation

In the past decade there have been more than \$176 million deposited into the Alaska LNG Project Fund. With those millions now projected to be fully exhausted by July 1 of this year, we still have no gas pipeline from the North Slope to tidewater.

AGDC now asks for more than \$3 million in General Fund dollars to keep their efforts

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limping along through FY24.

The purpose of this amendment is to prevent the state from throwing good money after bad on an uneconomical project that runs contrary to national clean energy policies.



2023 Session Operating Budget Proposal

Provide General Fund Support for Alaska Seafood Marketing to Replace Federal Funds

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Agency: Commerce, Community & Econ Dev
Appropriation: Alaska Seafood Marketing Inst
Allocation: Alaska Seafood Marketing Inst

Transaction Details

Title: General Fund Support for Seafood Marketing to Replace Federal Funds
Section: Section 1
Type: IncOTI

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	2,500.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 2,500.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	2,500.0
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Explanation

Agency: Commerce, Community & Econ Dev
Appropriation: Alaska Seafood Marketing Inst
Allocation: Alaska Seafood Marketing Inst

Transaction Details

Title: Delete One-Time Increment of General Funds
Section: Section 1
Type: Dec

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Provide General Fund Support for Alaska Seafood Marketing to Replace Federal Funds

Line Items		Positions	
Personal Services:	0.0	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	-5,000.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1004 Gen Fund	-5,000.0
Miscellaneous:	0.0		
	<u>-5,000.0</u>		

Explanation

The Alaska Seafood Marketing Institute (ASMI) has not received general fund support since FY18. Given the current fiscal situation and revenue forecast, the \$5 million One-Time Increment is being reduced to \$2.5 million in this amendment.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Corrections
Appropriation: Administration and Support
Allocation: Office of the Commissioner

Transaction Details

Title: Delete Vacant Deputy Commissioner Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-175.8
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-175.8

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-175.8
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Explanation

DOC Deputy Commissioner position has been vacant for three years. Associated general fund amount should be removed.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Corrections
Appropriation: Population Management
Allocation: Institution Director's Office

Transaction Details

Title: Delete Vacant Division Operations Manager Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-168.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-168.0

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-168.0
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Explanation

DOC Division Operations Manager position has been vacant for three years. Associated general fund amount should be removed.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Corrections
Appropriation: Population Management
Allocation: Anchorage Correctional Complex

Transaction Details

Title: Remove Funding for Vacant Maintenance Specialist, Plumbing, Journey
2 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-100.3
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-100.3

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1002 Fed Rcpts	-50.1
1004 Gen Fund	-50.2

Explanation

This position is a long-term vacancy (4 years). The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Corrections
Appropriation: Population Management
Allocation: Lemon Creek Correctional Ctr

Transaction Details

Title: Delete Vacant Correctional Officer 1 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-114.4
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-114.4

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-114.4
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Explanation

This position is a long-term vacancy (6 years). The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Corrections
Appropriation: Population Management
Allocation: Spring Creek Correctional Ctr

Transaction Details

Title: Delete Vacant Correctional Officer 1 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-112.6
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
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	-112.6

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-112.6
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Explanation

DOC Correctional Officer 1 position has been vacant for three years. Associated general fund amount should be removed.

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2023 Legislature - Operating Budget
Transaction Detail - House Structure

GovAmds 3/7 Column

Numbers and Language

Agency: Department of Education and Early Development

Education Support and Admin Services
Student and School Achievement

GA 3/7 - Alaska Native Science and Engineering Program Partnership

Alaska Native Science and Engineering Program (ANSEP) high school students can go from ninth grade to baccalaureate degrees in five years. The ANSEP started in 1995 as a scholarship program for university students and has since evolved into a sequential education model that provides a continuous string of components beginning with students in kindergarten and continuing through middle and high school, into science, engineering, and business undergraduate and graduate degree programs through to doctoral degrees. There are approximately 3,000 ANSEP elementary, middle school, high school, and university students in more than 100 Alaskan communities. The program continues to expand every year and will add 650 new middle school students in the current academic year.

The ANSEP components include Kindergarten to Fifth Grade Academy, Middle School Academy, Acceleration Academy High School, University Success, Graduate Success, and Grow Our Own PhD. The ANSEP high schools are in Anchorage, Palmer, Bethel, and Kotzebue with additional schools starting up in Dillingham and Juneau. A residential high school has started up on the University of Alaska Anchorage (UAA) campus. Students without access to one of these locations come to Anchorage during the summer and take the course work they need so that they do not require remediation when they start college. The ANSEP's goal is to provide an excellent education and a life of unlimited possibilities for every Alaskan. Students at each education level benefit from the inspiration, guidance, and opportunity the program provides. With ANSEP, more students are successful, fewer students drop out, and remediation is eliminated.

The ANSEP received \$9.5 million of federal COVID relief funds through the Department of Education and Early Development (DEED) to assist with expansion and institutionalization of the program. This \$4 million increase, in addition to the \$1 million requested in the FY2024 Governor's budget, for a total of \$5 million to ANSEP, will provide additional funding stream to support the Acceleration Academy High School expansion.

Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.

1004 Gen Fund (UGF) 4,000.0

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
GA 3/7 - Alaska Resource Education Grant	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

The Alaska Resource Education Grant (ARE) mission is to educate students about Alaska's resources. The ARE provides statewide educational opportunities to students and teachers and distributes primary education curriculum that meets the Alaska State Science Standards for the greatest ease of use and accessibility for educators.

The ARE's curriculum is crafted to ignite, inspire, and educate students about Alaska's resources. The lessons are designed to spark an interest and encourage students to explore careers in Alaska's resource industry. Lessons span ages K-12 and are focused on the areas of energy, mining, and forestry.

Founded in 1982, ARE is funded through state, corporate, and individual donations. The 501(c)(3) educational nonprofit is a partnership between the State of Alaska Department of Education and Early Development (DEED) and private companies engaged in the resource industry.

This \$1 million funding will provide a steady stream of funding to support ARE growth going forward. Supporting and maintaining this program meets DEED's mission and several of the goals from Alaska's Education Challenge.

1004 Gen Fund (UGF) 1,000.0

2023 Legislature - Operating Budget
Transaction Detail - House Structure
GovAmds 3/7 Column

Agency: Department of Education and Early Development

Education Support and Admin Services (continued)
Student and School Achievement (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
GA 3/7 - Career and Technical Education Incentive Grants	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Incentive grants will be available to school districts and centers across Alaska to promote Career and Technical Education (CTE) opportunities that support workforce development in high demand sectors that have a direct benefit for Alaska, such as construction, resource management, and skill trades. Grants will be awarded to programs that offer opportunities to build awareness, skills, and work-based learning experiences for high school students.												
1004 Gen Fund (UGF)		3,000.0										
GA 3/7 - Teacher Recruitment, Retention, and Certification	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
Support (FY24-FY26) The Department of Education and Early Development will use this funding to address on-going support for teacher recruitment and retention efforts currently being identified, as well as for the development of an alternate certificate program in Alaska. The program is intended to be reevaluated for efficiency after three years.												
1004 Gen Fund (UGF)		3,000.0										
GA 3/7 - Alyeska Reading Academy and Institute	Inc	5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
The Alyeska Reading Academy and Institute (ARRA) will be designed for: 1) provide high quality reading instruction through the Science of Reading to kindergarten through third grade students in a model school setting; and 2) provide a highly effective school setting for Science of Reading instruction to serve as a model for professional development in the State of Alaska.												
The ARRA will be a culturally relevant, K-3 Alaska public school serving students, families, and educators. The ARRA's focus is to provide Science of Reading instruction using highly trained teachers and reading coaches to underserved students. Educators from around the state will have a year-round opportunity to receive hands-on training and practice in teaching reading while earning micro-credentials, certification, and endorsements.												
The ARRA would start during the 2023-2024 school year and serve 20-25 students in each grade, K-3, for up to 100 students total.												
1004 Gen Fund (UGF)		5,000.0										
* Allocation Total *		16,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	11,000.0	0.0	12	0	0
** Appropriation Total **		16,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	11,000.0	0.0	12	0	0
*** Agency Total ***		16,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	11,000.0	0.0	12	0	0
**** All Agencies Total ****		16,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	11,000.0	0.0	12	0	0

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2023 Session Operating Budget Proposal

DEED Cultural Reading Specialist/Education Specialist 2 Positions

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Student and School Achievement

Transaction Details

Title: Add Two Education Specialist 2 Positions as Cultural Reading Specialists
Section: Section 1
Type: Inc

Line Items

Personal Services:	258.8
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 258.8

Positions

Permanent Full-Time:	2
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	258.8
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Explanation

Add two Cultural Reading Specialist Positions, which are necessary to assist rural and urban Alaska school districts in teaching students reading skills and proficiency for whom English may be a second language. These positions support the successful implementation of the Alaska Reads Act.

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Student and School Achievement

Transaction Details

Title: Delete Two Education Specialist 2 Positions
Section: Section 1
Type: Dec

2023 Session Operating Budget Proposal

DEED Cultural Reading Specialist/Education Specialist 2 Positions

Line Items		Positions	
Personal Services:	-258.8	Permanent Full-Time:	-2
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1004 Gen Fund	-258.8
Miscellaneous:	0.0		
	-258.8		

Explanation

Change these two positions to Cultural Reading Specialist Positions, which are necessary to assist rural and urban Alaska school districts in teaching students reading skills and proficiency for whom English may be a second language.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Galvin

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Student and School Achievement

Transaction Details

Title: Restore Review Panel for Alaska Reads Act
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	35.0
Services:	150.0
Commodities:	200.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 385.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	385.0
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Explanation

HB114 made a statutory requirement for DEED to convene with school districts and subject experts in reading end elementary education. This convening is intended to give state administrators the opportunity to listen to community concerns and strategize solutions for the ongoing implementation of the Alaska Reads Act.

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This restores funding as requested by the Governor's budget.

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Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Ortiz

Agency: Education & Early Dev

Appropriation: Education Support and Admin

Allocation: Student and School Achievement

Transaction Details

Title: Civics Education Coordinator Position and Grant Funding

Section: Section 1

Type: Inc

Line Items

Personal Services:	100.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	270.0
Miscellaneous:	0.0
	<hr/> 370.0

Positions

Permanent Full-Time:	1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	370.0
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Explanation

This amendment would allow for the continuation and expansion of three successful K-12 programs: We The People, Alaska History Day, and Kids Voting North. The increment would be split as follows: \$100.0 for a statewide coordinator position, \$100.0 for the We the People program, \$100.0 for the Alaska History Day program, and \$70.0 for the Kids Voting program.

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Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Galvin

Agency: Education & Early Dev

Appropriation: Education Support and Admin

Allocation: Student and School Achievement

Transaction Details

Title: Alaska Excel Bridge Program Grant

Section: Section 1

Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	500.0
Miscellaneous:	0.0
	<hr/> 500.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	500.0
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Explanation

Alaska Excel is a Bridge Program that works with 11 school districts in Alaska:

Alaska Gateway School

Iditarod Area School District

Kashunamiut School District

Kuspuk School District

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Lower Kuskokwim School District
Nenana City School District
North Slope Borough School District
Tanana City School District
Yukon Flats School District
Yupit School District
Yukon-Koyukuk School District

They currently receive no state funding and provide services for 900 students per academic year. Districts send students to APU for 2-8 weeks.

They provide foundational support with life skills, post-secondary education support, and job readiness skills through partnerships students learn and acquire certificates after learning about: aviation, law enforcement, photography and laborer skills at Northern Industrial Training.

Students also acquire life skills such as budgeting, resume writing, mock interviews, acquiring a drivers license and finding housing.

This program does have a waitlist and these funds would allow this program to reach additional students in grades 7-12.

2023 Session Operating Budget Proposal

Head Start Funding

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Edgmon

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Increment for Head Start Program to Provide Grantees with Additional Matching Funds
Section: Section 1
Type: Inc

Line Items		Positions	
Personal Services:	0.0	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	4,965.3	1004 Gen Fund	4,965.3
Miscellaneous:	0.0		
	<u>4,965.3</u>		

Explanation

This funding would support the Head Start program, which promotes school readiness by serving children up to the age of 5 from low-income families by supporting the development of the child through comprehensive services such as health, nutrition, and parent involvement. Head Start children transition to kindergarten with increased literacy, math, and social skills, which is assessed three times per year through Teaching Strategies Gold for the Department of Education & Early Development (DEED). Matching funds provided through the State of Alaska are to guarantee that grantees meet federal match requirements of 20% of total Head Start funding. In the last ten years, the State's contribution to the program has declined to the current 12% state match. Currently, the non-federal match requirement is partially covered by state funds and supplemented through ACF waivers and in-kind donations. This increment would increase the State's contribution to provide the 20% non-federal match requirement.

Agency: Environmental Conservation
Appropriation: Assumption of 404 Program
Allocation: Assumption of 404 Program

2023 Session Operating Budget Proposal

Head Start Funding

Transaction Details

Title: Delete Funding and Positions Associated with Assumption of 404 Program
Section: Section 1
Type: Dec

Line Items

Personal Services:	-3,487.5
Travel:	-124.8
Services:	-1,129.0
Commodities:	-224.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-4,965.3

Positions

Permanent Full-Time:	-28
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-4,965.3
---------------	----------

Explanation

Given the State's current fiscal situation, revenue forecast, and unknown costs associated with 404 primacy assumption, it is inadvisable to add 28 positions for this function.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Remove Additional Funding for Best Beginnings
Dolly Parton's Imagination Library
Section: Section 1
Type: Dec

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	-320.0
Miscellaneous:	0.0
	<hr/>
	-320.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-320.0
---------------	--------

Explanation

Best Beginnings is funded in the base budget with \$320,000, which has been consistent since FY16. This amendment reverses the \$320,000 increment added in subcommittee, which represented a 100% increase in funding, as the additional amount is unnecessary to maintain current levels of service.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Remove Additional Funding for Best Beginnings' Imagination Library Program
Section: Section 1
Type: Dec

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	-320.0
Miscellaneous:	0.0
	<hr/> -320.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-320.0
---------------	--------

Explanation

There is adequate funding in the Governor's request for the Best Beginnings' Imagination Library Program. This transaction reverses the action taken in subcommittee to double the program funding.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Parents as Teachers
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	750.0
Miscellaneous:	0.0
	<hr/> 750.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	750.0
---------------	-------

Explanation

Increase for Parents as Teachers (PAT) program to meet waitlist needs and to support this child abuse and neglect prevention program.

It is estimated in a 2020 MIECHV Needs Assessment that only 36% of Alaska's at-risk families receive home visiting services. There are an estimated 4,952 at-risk families

2023 Session Operating Budget Amendment

across Alaska that could benefit from PAT, yet PAT funding through DEED is only set to serve 149 families (with an additional 50 families funded through OCS). This increment would increase PAT's capacity for more outreach and additional families served.

23

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Early Learning Coordination

Transaction Details

Title: Additional Head Start Match
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	5,000.0
Miscellaneous:	0.0
	<hr/> 5,000.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	5,000.0
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Explanation

This is an increment to help Head Start grantees meet the federal match requirements of 20% of total funding. Currently, the non-federal match requirement is partially covered by state funds and supplemented through ACF waivers and in-kind donations. The State match has been flat funded since 2010.

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2023 Session Operating Budget Amendment

Head Start promotes school readiness and serves children ages birth to five from low-income families. Head Start children start Kindergarten with increased literacy, math, and social skills.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Pre-Kindergarten Grants

Transaction Details

Title: Increase Pre-Kindergarten Grants
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	8,300.1
Miscellaneous:	0.0
	<hr/>
	8,300.1

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	8,300.1
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Explanation

Increase Pre-K grants to a total of \$17 million, which would ensure Pre-K availability for all eligible families.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Libraries, Archives & Museums
Allocation: Library Operations

Transaction Details

Title: Restore Library Operations Funding
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	402.7
Miscellaneous:	0.0
	<hr/> 402.7

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	402.7
---------------	-------

Explanation

This amendment would reinstate the decrement made in subcommittee. The subcommittee assumed that the FY23 actuals could be maintained this year, but those were due to vacancies that have already been filled or are in the process of being filled. Because of the lack of vacancies, the department testified they would take this cut to the Public Library Assistance (PLA) grant.

2023 Session Operating Budget Amendment

PLA distributes about \$7000 per library to 86 libraries across the state. Without this amendment, the libraries will only get about \$2300. This will have an incredibly big impact on smaller communities and libraries run by volunteers, potentially even closing much needed public libraries.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Education & Early Dev
Appropriation: Libraries, Archives & Museums
Allocation: Library Operations

Transaction Details

Title: Subscription to National Federation of the Blind NFB-NEWSLINE Service
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	23.5
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 23.5

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	23.5
---------------	------

Explanation

This amendment provides the funds for Alaska to subscribe to NFB-NEWSLINE service to provide blind, low-vision and print-disabled Alaska residents with access to emergency weather alerts, critical news, and a broad range of information sources available to the nondisabled public.

2023 Session Operating Budget Amendment

Alaska is one of only three states in the United States that does not provide this service for their residents.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Environmental Conservation
Appropriation: Assumption of 404 Program
Allocation: Assumption of 404 Program

Transaction Details

Title: Remove Funding and Positions for the Assumption of 404 Primacy
Section: Section 1
Type: Dec

Line Items

Personal Services:	-3,487.5
Travel:	-124.8
Services:	-1,129.0
Commodities:	-224.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-4,965.3

Positions

Permanent Full-Time:	-28
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-4,965.3
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Explanation

2023 Session Operating Budget Amendment

28

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Family and Community Services
Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Details

Title: Delete UGF Funding Associated with Vacant Certified Nurse Aide 1
Section: Section 1
Type: Dec

Line Items

Personal Services:	-5.7
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-5.7

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-5.7
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Explanation

This position has been vacant for 4 years. The duties have either been absorbed by the department, not necessary, or accomplished by other means. The department's budget should accurately reflect its actual needs and how it is accomplishing those. This amendment only removes the UGF funding.

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2023 Session Operating Budget Amendment

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Agency: Family and Community Services
Appropriation: Inpatient Mental Health
Allocation: Alaska Psychiatric Institute

Transaction Details

Title: Eliminate Proposed Competency Restoration and Jail-based
Restoration Pilot Programs
Section: Section 1
Type: Dec

Line Items

Personal Services:	-675.0
Travel:	0.0
Services:	-125.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-800.0

Positions

Permanent Full-Time:	-4
Permanent Part-Time:	-1
Temporary:	0

Funding

1037 GF/MH	-800.0
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Explanation

Given Alaska's current fiscal situation, establishing these pilot programs at this time is inadvisable. This amendment deletes \$800,000 in General Funds/Mental Health (UGF) for four new Permanent Full-Time positions and one new Permanent Part Time position, making the funding available for other needs.

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2023 Session Operating Budget Amendment

30

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Family and Community Services
Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Details

Title: Delete Vacant Juvenile Probation Officer 1 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-70.4
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-70.4

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-70.4
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Explanation

This position has been vacant for 4 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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2023 Session Operating Budget Amendment

31

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Fish and Game
Appropriation: Commercial Fisheries
Allocation: SE Region Fisheries Mgmt.

Transaction Details

Title: Dive Fisheries Assessments
Section: Section 1
Type: IncOTI

Line Items

Personal Services:	35.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 35.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1024 Fish/Game	35.0
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Explanation

One-time funding is appropriated from the Civil Fines and Penalties account. These receipts are tracked under the Fish and Game Fund, though the Civil Fines and Penalties account itself is not generated through Dedicated revenues and is appropriate to expend for Commercial Fisheries management. The FY23 balance of this account is estimated at \$108.0.

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2023 Session Operating Budget Amendment

The Southeast Alaska Regional Dive Fisheries Association (SARDFA) has a cooperative agreement with the Department of Fish & Game to pay for dive fisheries stock assessments. SARDFA has paid over \$2.4 million to DFG since the implementation of this self-assessment. The current 5-year cooperative agreement between DFG and SARDFA expires this year and DFG has requested that SARDFA contribute approximately \$137.0 (thousand) up from \$104.0 to pay for stock assessment surveys. Due to less quota for geoducks and less value for sea cucumbers in recent years SARDFA has faced declining assessment tax revenue from dive fisheries.

March 17, 2023

Annual Account Analysis Report of
ADF&G Portions of Fish and Game Fund
(Stated in Thousands)

All ADF&G - Funds 1024 & 3233

REVENUES

	Division	FY2023 Estimates	FY2023 Actuals	FY2022 Actuals	FY2021 Actuals
License Sales	SF/WC	32,800.0	21,171.0	33,683.4	28,351.4
Commercial Crewmember License Sales	CF	-	-	-	-
Permit Sales	SF/WC	3,105.0	2,307.9	3,224.4	3,512.4
Boating and Angling Fees collected by DNR/Parks	SF	600.0	418.0	589.6	408.9
Civil Fines, Penalties, Forfeitures, & Judgments	SF/WC/CF	108.0	45.6	116.9	70.7
Interest and Investment Income	SF/WC/CF	402.6	821.2	(627.6)	19.0
Other Revenues	SF/WC/CF	1,283.0	353.7	1,381.8	4,497.7
Total Revenues		38,298.6	25,117.4	38,368.5	34,860.1

EXPENDITURES

Operating Expenditures

Sport Fish	SF	18,300.0	9,688.8	16,193.7	16,203.0
Wildlife Conservation	WC	15,175.5	6,912.6	12,370.4	10,767.6
Commercial Fisheries	CF	271.8	27.6	176.8	159.4
Commercial Crewmember License Administration	CF	-	-	-	-
Retained Sales Commissions	SF/WC	595.5	-	595.5	580.9
Total Operating Expenditures		34,342.8	16,629.0	29,336.4	27,710.9

Capital Expenditures

SLA APPR	APGRP	APPR Name	Division	FY2023 Estimates	Unspent & Unreserved FGF Authority	FY2023 Actuals	FY2022 Actuals	FY2021 Actuals
Chapter SLA 2022								
11023024	F2RA	SF Recreational Boating and Angler Access	SF	-	750.0	-	-	-
110522324	F5GS	Statewide Wildlife Game Surveys	WC	1,000.0	4,000.0	-	-	-
110522224	F5MR	Wildlife Management and Research	WC	354.5	2,000.0	-	-	-
Chapter SLA 2021								
110221024	F2RR	SF Recreational Boating and Angler Access	SF	-	750.0	-	-	-
110222024	F2LF	Copper River Boat Launch Facilities Improvement	SF	-	11.3	-	153.7	-
112220024	F2RQ	SF Recreational Boating and Angler Access	SF	-	750.0	-	-	-
110522124	F5WO	Wildlife Management, Research and Hunting Access	WC	-	50.0	-	-	-
Chapter 3 SLA 2019								
110220024	F2RP	SF Recreational Boating and Angler Access	SF	-	59.4	18.0	-	-
		SF Hatchery Facility Upgrades and Improvements - William						
110272024	F2WR	Jack Hernandez and Ruth Bennett	SF	100.0	1,421.3	-	-	-
115200024	F5WN	Wildlife Management, Research and Hunting Access	WC	10.0	648.3	38.2	43.8	50.4
Chapter 19 SLA 2018								
110219024	F2CL	SF Hatchery Facility Upgrades and Improvements - Crystal Lake	SF	100.0	1,500.0	-	-	-
121900024	F2RO	SF Recreational Boating and Angler Access	SF	-	0.2	-	5.5	744.2
113190024	F1FO	Vessels & Aircraft Maintenance Repair & Upgrade	WC	16.7	16.7	-	10.5	49.5
111190033	F1FO	Vessels & Aircraft Maintenance Repair & Upgrade	CF	-	-	-	4.5	-
115190024	F5WM	Wildlife Mgt Research and Hunting Access Sppt	WC	44.3	288.9	479.1	302.8	185.3
Chapter 1 SLA 2017								
115170024	F5WX	Wildlife Mgt Research and Hunting Access Sppt	WC	74.5	166.5	80.1	179.7	373.7
112180024	F2RN	SF Recreational Boating and Angler Access	SF	-	-	-	-	-
Chapter 24 SLA 2017								
112170024	F2RK	SF Recreational Boating & Angler Access	SF	-	7.5	3.4	49.2	57.0
Chapter 17 SLA 2012								
114359524/ 43687	F2RT	SF Recreational Boating Access	SF	-	72.9	4.7	20.5	59.7
Chapter 5 FSSLA 2011								
114359524/ 43663	F2RT	SF Recreational Boating Access	SF	-	60.3	-	-	37.2
Chapter 43 SLA 2010								
114363824/ 43638	F5WR	Economic Contribution of Wildlife to AK	WC	-	30.0	-	-	-
114359524/ 43648	F2RT	SF Recreational Boating Access	SF	-	4.1	-	-	-
Chapter 15 SLA 2009								
114359524/ 43621	F2RT	SF Recreational Boating Access	SF	-	-	-	-	-
Chapter 139 SLA 1998								
114337524/ 43375	F5JY	Juneau Indoor Shooting Range	WC	-	14.9	-	-	-
43378		Hunter Information and Training Project	WC	-	-	-	-	-
43382	F2NY	Non-boating SF Angler Access Projects	SF	-	-	-	-	-
Total Capital Expenditures				1,700.0	12,602.3	623.5	770.2	1,557.0

Total Expenditures

Net Change in Account Balances
Total Account Balances - Beginning of Year
Total Account Balances - End of Year

2,255.8	7,864.9	8,261.9	5,592.2
35,205.6	35,205.6	26,943.7	21,351.5
37,461.4	43,070.5	35,205.6	26,943.7

Total Account Balances - End of Year - Fish and Game Fund Analysis

43,070.5	35,205.6	26,943.7
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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: Fish and Game
Appropriation: Sport Fisheries
Allocation: Sport Fisheries

Transaction Details

Title: Funding for Rockfish Survey
Section: Section 1
Type: Inc

Line Items

Personal Services:	49.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 49.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1024 Fish/Game	49.0
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Explanation

This funding will allow agency personnel to survey activity related to demersal shelf rockfish in Southeast Alaska inside waters using a Remote Operated Vehicle (ROV).

2023 Session Operating Budget Amendment

33

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Fish and Game
Appropriation: Habitat
Allocation: Habitat

Transaction Details

Title: Delete Habitat Biologist 2 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-98.3
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-98.3

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-98.3
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Explanation

This position has been vacant for 6 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Governor
Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Details

Title: Delete Vacant Chief of Enforcement Position and Vacant Attorney Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-305.2
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> -305.2

Positions

Permanent Full-Time:	-2
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-305.2
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Explanation

Office of the Governor, Human Rights Commission Chief Enforcement position and Attorney 3 position have both been vacant for three years. Associated general fund amount should be removed.

2023 Session Operating Budget Amendment

35

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Governor
Appropriation: Executive Operations
Allocation: Governor's House

Transaction Details

Title: Delete Vacant Executive Residence Steward Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-95.5
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-95.5

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-95.5
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Explanation

This position has been vacant for 4 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Health
Appropriation: Behavioral Health
Allocation: BH Treatment and Recovery Grants

Transaction Details

Title: MH Trust: Crisis Now Continuum of Care Grants (FY24-FY26)
Section: Section 1
Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	333.0
Miscellaneous:	0.0
	<hr/> 333.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	333.0
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Explanation

This amendment brings the funding for Crisis Now Continuum of Care grants through the DOH Division of Behavioral Health up to the level recommended by the Alaska Mental Health Trust Authority. These grants will be awarded to organizations partnering with communities to provide more therapeutic, less restrictive options for people suffering a behavioral health crisis. Less funding for this program could contribute to delayed

2023 Session Operating Budget Amendment

implementation or scaling back of planned projects and could dissuade additional communities from creating programs.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Behavioral Health
Allocation: BH Treatment and Recovery Grants

Transaction Details

Title: General Behavioral Health Treatment and Recovery Grants Increase
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	3,000.0
Miscellaneous:	0.0
	<hr/> 3,000.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	3,000.0
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Explanation

1115 waivers are not enough to adequately cover the necessary funding to support behavioral health treatment and recovery services. This amendment would partially restore the difference in behavioral health grants funding seen between FY19 and FY23.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Hannan

Agency: Health

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Details

Title: MH Trust: Peer Support Certification (FY24-FY25)

Section: Section 1

Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	100.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	100.0
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Explanation

This would bring funding for Peer Support Training in the DOH Division of Behavioral Health to the level recommended by the Alaska Mental Health Trust Authority.

Peer support is a critical service in community behavioral health settings across the state. Peer support ensures that people with lived experience can effectively help beneficiaries in

2023 Session Operating Budget Amendment

their recovery efforts.

Without this recommended level of funding, training and oversight of peers would be constricted.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Details

Title: Additional Funding to Support Child Care Block Grant Discretionary Funds (FY24-FY25)
Section: Section 1
Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	15,000.0
Miscellaneous:	0.0
	<u>15,000.0</u>

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	15,000.0
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Explanation

The Governor has put \$25,000,000 into the budget for Child Care stabilization, but stakeholders argue that an additional \$15,000,000 is needed. It should be noted that prior years saw funding of this allocation at over \$90,000,000.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Galvin

Agency: Health
Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Details

Title: New Home- and Place-Based Childcare Incentives
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	52.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	248.0
Miscellaneous:	0.0
	<hr/> 300.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	300.0
---------------	-------

Explanation

This program will incentivize new home- and place-based centers (family, friends, and neighbors or FFN) with bonus funding for new childcare providers upon completion of business license approval, process and quality rating and improvement standards (QRIS) training. This pilot fund will cover up to 74 new quality child care centers grantees. Each grantee will receive \$2,000.00 and \$52,000.00 will cover administrative costs. The training,

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currently offered through Thread as a contractor, aligns with the Alaska Reads Act best practices for early teaching and learning.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Health
Appropriation: Public Health
Allocation: Nursing

Transaction Details

Title: Delete UGF Funding Associated with Vacant Public Health Nurse 3
Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-168.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-168.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-168.0
---------------	--------

Explanation

This position has been vacant for 4 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Health
Appropriation: Public Health
Allocation: Nursing

Transaction Details

Title: Delete Five Vacant Public Health Nurse Positions
Section: Section 1
Type: Dec

Line Items

Personal Services:	-770.9
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> -770.9

Positions

Permanent Full-Time:	-5
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-770.9
---------------	--------

Explanation

This deletes funding for five vacant positions that have been vacant for three years. These positions are (Public Health Nurse 3, 2 - Public Health Nurse 2, Public Health Nurse 1, and a Nurse 2) with corresponding PCNs (06-1372, 06-1502, 06-1578, 06-1520, and 06-1574)

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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Health
Appropriation: Public Health
Allocation: Emergency Programs

Transaction Details

Title: MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)
Section: Section 1
Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	167.0
Miscellaneous:	0.0
	<hr/> 167.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	167.0
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Explanation

This amendment brings the funding for Crisis Now Continuum of Care grants through the DOH Division of Public Health up to the level recommended by the Alaska Mental Health Trust Authority.

These grants support Mobile Integrated Health (MIH) teams in smaller, rural communities.

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MIH teams include a paramedic/EMT and a behavioral health specialist who are tasked with responding to people in a behavioral health crisis in a community. Less funding for this program could contribute to delayed implementation of MIH teams and may dissuade additional communities from creating MIH teams.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Public Health
Allocation: Chronic Disease Prev/Hlth Prom

Transaction Details

Title: Funding for the Distribution of Dementia Awareness Program Material
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	50.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 50.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	50.0
---------------	------

Explanation

The Department of Health's Division of Public Health runs the Dementia Awareness Program, which distributes dementia-specific educational materials. The distribution of materials Alaska s in rural areas and Alaskans who speak a language other than English presents additional challenges for the program. Stakeholders say this funding will help alleviate barriers for Alaskans seeking educational materials.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Stapp

Agency: Health
Appropriation: Public Health
Allocation: Chronic Disease Prev/Hlth Prom

Transaction Details

Title: Dementia Awareness Program Education Materials
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	50.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 50.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	50.0
---------------	------

Explanation

The amendment proposal increases funding for the Division of Public Health's Chronic Disease and Preventative Health Promotion allocation to provide dementia-specific educational materials to rural Alaskans and materials translated from English into commonly spoken languages, such as Yup'ik, Tagalog, and Spanish.

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The Dementia Awareness Program distributes these dementia-specific educational materials. Promotion of educational materials to rural Alaskans is especially important due to the lack of care services available in many rural communities. Without proper support, families may be forced to send their loved one to facilities in other areas of the state.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: Early Interventn/Infant Learn

Transaction Details

Title: Expand Capacity of the Alaska Infant Learning Program and Add Two Health Program Manager Positions
Section: Section 1
Type: Inc

Line Items

Personal Services:	240.6
Travel:	0.0
Services:	126.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	3,300.0
Miscellaneous:	0.0
	<hr/> 3,666.6

Positions

Permanent Full-Time:	2
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	3,666.6
------------	---------

Explanation

This amendment proposal increases agency capacity for outreach and expansion of the Alaska Infant Learning Program (ILP). With this increment, DOH may expand outreach to families with children at risk for or who experience developmental delays. Over the past 10 years ILP has received flat funding, which has not been adequate to keep up with inflation

2023 Session Operating Budget Amendment

and the increased costs of running ILP programs and services. Additional funding is necessary to allow the program to maintain its current capacity, add positions (Health Program Manager 2 and Health Program Manager 3), and to enroll more children.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: Senior/Disabilities Svcs Admin

Transaction Details

Title: IDD Waitlist Elimination Funding
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	7,112.0
Miscellaneous:	0.0
	<hr/> 7,112.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	7,112.0
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Explanation

The Waitlist Elimination Plan, in conjunction with the development of the allocation tool, identifies that is the amount required to move people with intellectual and developmental disabilities (IDDs) off the waitlist and allow them to receive care within a home-based setting.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: Senior/Disabilities Svcs Admin

Transaction Details

Title: MH Trust: IT Application/Telehealth Service System Improvements (FY24-FY25)
Section: Section 1
Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	63.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 63.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	63.0
------------	------

Explanation

This amendment will fund a position recommended by the Alaska Mental Health Trust Authority to build capacity in DOH's Senior and Disabilities Services to implement technology both internally and externally to positively impact trust beneficiaries. The funds support telehealth improvements for treatment and other support for beneficiaries.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: Senior/Disabilities Svcs Admin

Transaction Details

Title: Increase Staffing to Meet Need of Increasing IDD Medicaid-Based Services
Section: Section 1
Type: Inc

Line Items

Personal Services:	640.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 640.0

Positions

Permanent Full-Time:	4
Permanent Part-Time:	0
Temporary:	0

Funding

1003 GF/Match	640.0
---------------	-------

Explanation

This amendment proposal increases funding and personnel for the Senior and Disabilities Services Admin allocation in order to increase distribution of statewide intellectual and developmental (IDD) disability Medicaid-based services. The purpose of these additional positions is to process applications, conduct assessments, review support plans for

2023 Session Operating Budget Amendment

community-based waivers, and maximize efficiencies in the pursuit of eliminating the IDD waitlist.

The position classifications contemplated under this amendment include Health Program Manager and Health Program Associate position types, though the department may determine that there are other classifications better suited to identifying and remedying service deficiencies and delays.

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2023 Session Operating Budget Proposal

General Relief/Temporary Assistance Payments

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: General Relief/Temp Assistance

Transaction Details

Title: Increase to General Relief/Temporary Assistance Payments to Meet Inflation
Wordage Type: Intent
Linkage: Allocation - General Relief/Temp Assistance

Wordage

It is the intent of the legislature that the department increase the daily rate for General Relief/Temporary Assisted Living from \$104.30 to \$169.48 to reflect the real costs of General Relief/Temporary Assisted Living in assisted living homes.

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: General Relief/Temp Assistance

Transaction Details

Title: Increasing General Relief/Temporary Assisted Living to Meet Inflation
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	6,444.9
Miscellaneous:	0.0
	<hr/> 6,444.9

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	6,444.9
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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: Senior Community Based Grants

Transaction Details

Title: Increase Funding for Senior and Disability Services Community Based Grants
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	725.0
Miscellaneous:	0.0
	<hr/> 725.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	725.0
---------------	-------

Explanation

The number of seniors in Alaska increases by more than 10% each year. However, these grants have remained constant since 2015, while the number of recipients seeking services and costs continued to grow. In 2022, Alaskans aged 60+ (147,504) represent more than 20% of the State's total population (736,556).

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Hannan

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: Senior Community Based Grants

Transaction Details

Title: MH Trust: Aging & Disability Resource Centers (FY24-FY26)
Section: Section 1
Type: IncT

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	250.0
Miscellaneous:	0.0
	<hr/> 250.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1037 GF/MH	250.0
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Explanation

This would bring funding for Aging & Disability Resource Centers (ADRCs) through the Department of Health to the level recommended by the Alaska Mental Health Trust Authority.

ADRCs serve as trusted places for people to go for information and assistance about

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aging and disability related topics. They also provide screenings for home and community based services. This level of funding would allow an ADRC to open at an additional location in the state.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Stapp

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: Senior Community Based Grants

Transaction Details

Title: Increase Funding for Community-Based Grants
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	300.0
Miscellaneous:	0.0
	<hr/> 300.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	300.0
---------------	-------

Explanation

This amendment proposal provides an additional increment to this allocation to increase community grants over their FY 2023 amount. The grants provided to older Alaskans throughout the state allow seniors to remain independent and allow them to live in the community of their choice.

With the amount of seniors in Alaska increasing 10% each year, the number of eligible

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recipients seeking services and increasing costs grows.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Agency: Health
Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Details

Title: Delete Contract Funding for Recruitment and Retention of Health Care Professionals in Alaska
Section: Section 1
Type: Dec

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	-150.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-150.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-150.0
---------------	--------

Explanation

This amendment deletes \$150,000 in UGF for a contracted position in the Commissioner's Office to work collaboratively across the divisions to review and address areas of recruitment and retention challenges in a more holistic fashion. Given the State's current fiscal situation and lack of available information on this transaction, adding a new position

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is inadvisable.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Details

Title: Required Medicaid Rate Rebasing for Developmental Disability and Personal Care Services
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	15,000.0
Miscellaneous:	0.0
	<hr/> 15,000.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	15,000.0
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Explanation

This amendment provides funding for a 10% increase for Direct Service Providers (DSPs) for Developmental Disability and Personal Care Services rates. The intended purpose of this rate increase is twofold: to support DSPs facing increased operational costs due to inflation, and to increase the wages paid by the DSPs to their employees. The rates for

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community-based Medicaid providers were not re-established in 2014 and 2018, which has resulted in ongoing operational losses. This amendment would address 2021 and 2022 inflation rate increases.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Health
Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Details

Title: Increase Rate Rebasing for Behavioral Health 1115 Medicaid Waiver Services
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	7,290.0
Miscellaneous:	0.0
	<hr/> 7,290.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1003 GF/Match	7,290.0
---------------	---------

Explanation

Rate rebasing helps Medicaid services maintain their dollar value for services as inflation increases. In the Governor's budget, 1115 Medicaid waiver services funding only increased by 4.5%. Stakeholders believe an adequate increase would require 18%. This amendment increase the funding by 13.5% to total an 18% increase. Because these

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services are eligible for reimbursement through the 1115 Medicaid waiver, rebasing the rate requires additional state matching funds.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Labor & Workforce Dev
Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection

Transaction Details

Title: Add One Safety Inspector and Compliance, Electrical Inspector, and a Boiler and Pressure Vessel Inspector
Section: Section 1
Type: Inc

Line Items

Personal Services:	239.0
Travel:	11.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 250.0

Positions

Permanent Full-Time:	2
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	250.0
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Explanation

This would One Safety Inspector and Compliance, Electrical Inspector, Step A in Fairbanks and a Boiler and Pressure Vessel Inspector, Step A in Juneau. After working with the Department of Labor, we understand these two positions would have the greatest impact on backlogs. Additionally, there has been outspoken requests for inspectors from

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the construction industry.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Johnson

Agency: Labor & Workforce Dev
Appropriation: AVTEC
Allocation: Alaska Vocational Tech Center

Transaction Details

Title: Reverse Fund Swap in Order to Restore General Fund Program Receipt Authority
Section: Section 1
Type: FndChg

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 0.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-320.0
1005 GF/Prgm	320.0

Explanation

The Governor proposed to replace \$320,000 in General Fund Program Receipts with Unrestricted General Funds (UGF) to cover unavailable program receipts to support existing training opportunities. Given Alaska's current fiscal situation, AVTEC could raise

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tuition to increase program receipts rather than utilizing additional UGF.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Law
Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Details

Title: Partial Reduction for Criminal Investigator on Election Fraud
Section: Section 1
Type: Dec

Line Items

Personal Services:	-28.1
Travel:	-0.3
Services:	-6.3
Commodities:	-1.2
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-35.9

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	1
Temporary:	0

Funding

1004 Gen Fund	-35.9
---------------	-------

Explanation

A 25% reduction in the position. The criminal investigator would have sufficient funding to investigate conflict cases and rural homicides/felony sex offenses/other violent crimes.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Law
Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

Transaction Details

Title: Add Five Attorney and Five Support Staff Positions to Prosecute Sexual Assault Cases
Section: Section 1
Type: Inc

Line Items

Personal Services:	1,400.9
Travel:	40.0
Services:	221.0
Commodities:	44.3
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	1,706.2

Positions

Permanent Full-Time:	10
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	1,706.2
---------------	---------

Explanation

Add five Assistant Attorney General IV positions, two Victim Witness Paralegal II positions, three Law Office Assistant II positions, and funding for associated Travel, Services, and Commodities costs. This distribution should match the SLA 2022 fiscal note to HB 5 pertaining to sexual assault and the definition of consent. The Fiscal Note was provided to

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HB005CSSS(JUD)-LAW-CRIM-CJL-05-05-22 but was ultimately not funded in FY23.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Law
Appropriation: Civil Division
Allocation: Legal Support Services

Transaction Details

Title: Delete Attorney 5 Position for Parental Rights in Education Advocate
Section: Section 1
Type: Dec

Line Items

Personal Services:	-177.0
Travel:	-2.0
Services:	-25.0
Commodities:	-5.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-209.0

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-209.0
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Explanation

Removes funding for attorney with a focus in parental rights. The position funds an attorney whose specific focus is litigating disputes between parents and school districts.

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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Military & Veterans' Affairs
Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

Transaction Details

Title: Delete Human Resources Consultant 1 Position Associated with Alaska
State Defense Force Expansion
Section: Section 1
Type: Dec

Line Items

Personal Services:	-99.2
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-99.2

Positions

Permanent Full-Time:	1
Permanent Part-Time:	0
Temporary:	0

Funding

1002 Fed Rcpts	-30.3
1003 GF/Match	-2.1
1004 Gen Fund	-31.6
1007 I/A Rcpts	-28.5
1061 CIP Rcpts	-6.7

Explanation

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The Alaska State Defense Force expansion is not necessary, and therefore the additional positions associated with it are also unnecessary.

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Military & Veterans' Affairs
Appropriation: Military and Veterans' Affairs
Allocation: Alaska State Defense Force

Transaction Details

Title: Delete Alaska State Defense Force Expansion and Associated Four Positions
Section: Section 1
Type: Dec

Line Items

Personal Services:	-435.0
Travel:	-195.7
Services:	-209.1
Commodities:	0.0
Capital Outlay:	-10.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> -849.8

Positions

Permanent Full-Time:	-4
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-849.8
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Explanation

The Alaska State Defense Force expansion is not necessary, and therefore the additional positions associated with it are also unnecessary. These include a Director, Administrative Officer 2, Office Assistant 1, and an Administrative Assistant 1.

2023 Session Operating Budget Proposal

Ensure Access to Easements on State Lands within Municipality of Anchorage

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Natural Resources
Appropriation: Fire, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Details

Title: Ensure Access to Easements on State Lands within Municipality of Anchorage
Wordage Type: Intent
Linkage: Agency - Natural Resources

Wordage

It is the intent of the legislature that the the Department of Natural Resources establish marked access and signage along the easements to Campbell Lake.

Agency: Natural Resources
Appropriation: Fire, Land & Water Resources
Allocation: Mining, Land & Water

Transaction Details

Title: Ensure Access to Easements on State Lands within Municipality of Anchorage
Section: Section 1
Type: IncOTI

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	50.0
	<hr/> 50.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	50.0
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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Natural Resources
Appropriation: Fire, Land & Water Resources
Allocation: Fire Suppression Activity

Transaction Details

Title: Additional Fire Suppression Funding to Reduce Potential Supplemental Budget Requests
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	31,359.0
	<u>31,359.0</u>

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	31,359.0
---------------	----------

Explanation

To fund fire suppression activity to the approximate 10-year average of actual costs (\$45,000.0) so the Department does not have to return for such large supplemental request after the fire season. Unspent funds will lapse into the general fund.

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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Natural Resources
Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Details

Title: Add and Reclassify Positions for Chugach State Park Improvements
Section: Section 1
Type: Inc

Line Items

Personal Services:	254.0
Travel:	0.0
Services:	42.0
Commodities:	15.0
Capital Outlay:	0.0
Grants:	25.0
Miscellaneous:	0.0
	<hr/>
	336.0

Positions

Permanent Full-Time:	2
Permanent Part-Time:	-1
Temporary:	4

Funding

1200 VehRntlTax	336.0
-----------------	-------

Explanation

There has been a 47% increase in public use of Chugach State Park since 2019, which has increased the need for more frequent maintenance and upkeep of all the park's facilities, but mostly outhouses, parking areas and trailheads, including snow plowing in winter months.

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2023 Session Operating Budget Amendment

The funding is also for management of the park's Eagle River campground. The state took over management of the campground in 2022 after the facility had been under private management for years, but no additional operating funds or personnel were allocated to the park even though the campground is fully occupied throughout the summer.

This funding includes a reclassification of a Natural Resource Technician 2 from PPT to PFT, a PFT Park Specialist, and 4 temporary positions for a trail crew.

2023 Session Operating Budget Amendment

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Natural Resources
Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access

Transaction Details

Title: Add Funding and Positions for Chugach State Park Maintenance
Section: Section 1
Type: Inc

Line Items

Personal Services:	254.0
Travel:	0.0
Services:	42.0
Commodities:	15.0
Capital Outlay:	0.0
Grants:	25.0
Miscellaneous:	0.0
	<hr/> 336.0

Positions

Permanent Full-Time:	2
Permanent Part-Time:	-1
Temporary:	4

Funding

1200 VehRntlTax	336.0
-----------------	-------

Explanation

Chugach State Park has an operating budget of \$1.2 million but brings in \$1.68 million in receipts. The surplus earnings go back to the UGF. This amendment would direct the money right back to Chugach State Park.

5 new positions are added:

p. 1 of 2

2023 Session Operating Budget Amendment

1 PFT Park Specialist
4 Temp Trail Crew

In addition, a Natural Resource Technician II is reclassified from seasonal to Permanent Full Time.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Public Safety
Appropriation: Fire and Life Safety
Allocation: AK Fire Standards Council

Transaction Details

Title: Add a Fire Training Specialist II and a Fire Training Administrator
Section: Section 1
Type: Inc

Line Items

Personal Services:	287.8
Travel:	0.0
Services:	0.0
Commodities:	62.2
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 350.0

Positions

Permanent Full-Time:	2
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	350.0
---------------	-------

Explanation

In 2017, the Alaska Fire Standards Council asked for an additional position (Fire Training Specialist II). Instead, the Governor cut one of their positions (Fire Training Administrator) leaving them with only one position. This amendment would restore the previous position and add the position asked for at the time.

2023 Session Operating Budget Proposal

Council on Domestic Violence and Sexual Assault

69

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Public Safety
Appropriation: Domestic Viol/Sexual Assault
Allocation: Domestic Viol/Sexual Assault

Transaction Details

Title: Add Funding to the Base Budget to Support Victims of Domestic Violence and Sexual Assault
Section: Section 1
Type: Inc

Line Items		Positions	
Personal Services:	0.0	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	3,000.0	1004 Gen Fund	3,000.0
Miscellaneous:	0.0		
	<u>3,000.0</u>		

Agency: Public Safety
Appropriation: Domestic Viol/Sexual Assault
Allocation: Domestic Viol/Sexual Assault

Transaction Details

Title: Delete One-Time Funding Intended to Supplant VOCA Shortfall
Section: Section 1
Type: Dec

2023 Session Operating Budget Proposal

Council on Domestic Violence and Sexual Assault

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	-3,000.0
Miscellaneous:	0.0
	<hr/>
	-3,000.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-3,000.0
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2023 Session Operating Budget Amendment

70

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Public Safety
Appropriation: Domestic Viol/Sexual Assault
Allocation: Domestic Viol/Sexual Assault

Transaction Details

Title: Restore Funding for Costs Related to Utilities
Section: Section 1
Type: IncM

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	300.0
Miscellaneous:	0.0
	<hr/> 300.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	300.0
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Explanation

In FY23, a One-Time Increment of \$300,000 was provided to support utility costs increases for grantees who provide support for victims of domestic violence or sexual assault. This amendment restores that funding.

2023 Session Operating Budget Amendment

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Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Coulombe

Agency: Public Safety

Appropriation: Statewide Support

Allocation: AK Public Safety Communic. Svcs

Transaction Details

Title: Delete Vacant Communications Engineer 2 Position

Section: Section 1

Type: Dec

Line Items

Personal Services:	-159.5
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-159.5

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-159.5
---------------	--------

Explanation

This position has been vacant for 7 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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2023 Session Operating Budget Amendment

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Revenue
Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Details

Title: Delete Vacant Corporate Income Tax Auditor 4 Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-146.1
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-146.1

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-146.1
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Explanation

This position has been vacant for 4 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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2023 Session Operating Budget Proposal

DOT Commissioner's Office Bundle

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Transportation
Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Details

Title: Contract Study to Analyze Coordinated Human Services Transportation
Funding Grant Application Process
Section: Section 1
Type: IncOTI

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	45.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 45.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	45.0
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2023 Session Operating Budget Proposal

Silvertip Maintenance Station: Replace Increment in Base with a One-time Increment

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Johnson

Bundle Description

These amendments replace a \$620,000 increment to maintain and operate the Silvertip Maintenance Station with a one-time increment. The Silvertip Station was closed in 2019. It was reopened in FY22 using one-time COVID Funding and was included in last year's budget as a one-time increment (IncOTI). Given the State's current revenue forecast, this item should remain as an IncOTI in the current year's budget.

Agency: Transportation
Appropriation: Highways/Aviation & Facilities
Allocation: Central Highways and Aviation

Transaction Details

Title: Delete Increment to Maintain and Operate Silvertip Maintenance Station
Section: Section 1
Type: Dec

Line Items		Positions	
Personal Services:	-500.0	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	-120.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1004 Gen Fund	-620.0
Miscellaneous:	0.0		
	-620.0		

Agency: Transportation
Appropriation: Highways/Aviation & Facilities
Allocation: Central Highways and Aviation

Transaction Details

Title: Add Funding to Maintain and Operate Silvertip Maintenance Station
Section: Section 1
Type: IncOTI

2023 Session Operating Budget Proposal

Silvertip Maintenance Station: Replace Increment in Base with a One-time Increment

Line Items

Personal Services:	500.0
Travel:	0.0
Services:	120.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	620.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	620.0
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2023 Session Operating Budget Proposal

Chitina/Birch Lake Maintenance Stations: Replace Base Increment with OTI

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Johnson

Bundle Description

The Chitina and Birch Lake maintenance stations were closed in 2016 as a budget reduction measure. They were reopened with one-time increments in FY22 and FY23. The current proposal would add this item into the base and these amendments would change the funding back to a one-time increment for FY24.

Agency: Transportation

Appropriation: Highways/Aviation & Facilities

Allocation: Northern Highways & Aviation

Transaction Details

Title: Delete Increment to Maintain and Operate the Chitina and Birch Lake Maintenance Stations

Section: Section 1

Type: Dec

Line Items

Personal Services:	-380.0
Travel:	0.0
Services:	-369.6
Commodities:	-45.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-794.6

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-794.6
---------------	--------

Agency: Transportation

Appropriation: Highways/Aviation & Facilities

Allocation: Northern Highways & Aviation

Transaction Details

Title: Add Funding to Maintain and Operate the Chitina and Birch Lake Maintenance Stations

Section: Section 1

Type: IncOTI

2023 Session Operating Budget Proposal

Chitina/Birch Lake Maintenance Stations: Replace Base Increment with OTI

Line Items

Personal Services:	380.0
Travel:	0.0
Services:	369.6
Commodities:	45.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	794.6

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	794.6
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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: Transportation
Appropriation: Highways/Aviation & Facilities
Allocation: Central Highways and Aviation

Transaction Details

Title: Contractual Plowing Assistance for Snow Removal
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	100.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 100.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	100.0
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Explanation

The costs for response and repairs are often additional unbudgeted costs exceeding the department's ability to absorb within annual operating budgets. These funds would provide the department with a vital tool in responding to natural disasters, extreme weather incidents, and repairing state's assets due to catastrophic events.

2023 Session Operating Budget Amendment

DOT&PF, like the rest of the State Department's, has seen significant vacancy issues in recent years. This necessitates a need for the department to outsource snow removal through contracts.

2023 Session Operating Budget Proposal

AMHS Salary Increases

77

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Johnson

Bundle Description

These Amendments clarify the collective bargaining agreement monetary terms included in the AMHS Operating increases proposed by the Governor.

Agency: Transportation

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

Transaction Details

Title: Reverse Governor's Alaska Marine Highway System Calendar Year 2024 Increase

Section: Section 1

Type: Dec

Line Items

Personal Services:	-7,377.6
Travel:	-563.5
Services:	0.0
Commodities:	-2,590.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-10,531.1

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1076 Marine Hwy	-10,531.1
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Agency: Transportation

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

Transaction Details

Title: Alaska Marine Highway System Calendar Year 2024 Non-Salary Operations Increase

Section: Section 1

Type: Inc

2023 Session Operating Budget Proposal

AMHS Salary Increases

Line Items		Positions	
Personal Services:	0.0	Permanent Full-Time:	0
Travel:	563.5	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	2,590.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1076 Marine Hwy	3,153.5
Miscellaneous:	0.0		
	<u>3,153.5</u>		

Agency: Transportation
Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Details

Title: Add Authority for Collective Bargaining Agreement Salary Increase for Marine Engineer's Beneficial Association
Section: Section 1
Type: SalAdj

Line Items		Positions	
Personal Services:	1,475.5	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1076 Marine Hwy	1,475.5
Miscellaneous:	0.0		
	<u>1,475.5</u>		

Agency: Transportation
Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Details

Title: Add Authority for Collective Bargaining Agreement Salary Increases for InlandBoatmen's Union Bargaining Unit
Section: Section 1
Type: SalAdj

2023 Session Operating Budget Proposal

AMHS Salary Increases

Line Items		Positions	
Personal Services:	4,205.2	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1076 Marine Hwy	4,205.2
Miscellaneous:	0.0		
	<u>4,205.2</u>		

Agency: Transportation
Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Details

Title: Add Collective Bargaining Agreement Salary Increase for Masters, Mates, and Pilots Bargaining Unit
Section: Section 1
Type: SalAdj

Line Items		Positions	
Personal Services:	1,696.9	Permanent Full-Time:	0
Travel:	0.0	Permanent Part-Time:	0
Services:	0.0	Temporary:	0
Commodities:	0.0		
Capital Outlay:	0.0	Funding	
Grants:	0.0	1076 Marine Hwy	1,696.9
Miscellaneous:	0.0		
	<u>1,696.9</u>		



2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Coulombe

Agency: Transportation
Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Details

Title: Delete UGF Funding Associated with Vacant Vessel Construction Manager 1
Section: Section 1
Type: Dec

Line Items

Personal Services:	-44.2
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-44.2

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-44.2
---------------	-------

Explanation

This position has been vacant for 8 years. The duties of this position have either not been necessary or have been accomplished by other means. The department's budget should reflect its actual needs and how it is accomplishing those.

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2023 Session Operating Budget Amendment

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Tomaszewski

Agency: Transportation
Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Details

Title: Delete Vacant Port Engineer Position
Section: Section 1
Type: Dec

Line Items

Personal Services:	-142.3
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	-142.3

Positions

Permanent Full-Time:	-1
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	-142.3
---------------	--------

Explanation

DOT&PF Port Engineer position in the Marine Highway System has been vacant for three years. Associated general fund amount should be removed.

2023 Session Operating Budget Amendment

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Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Josephson

Agency: University of Alaska
Appropriation: University of Alaska
Allocation: Systemwide Reduction/Additions

Transaction Details

Title: Increase Funding for Fixed Costs to Maintain Status Quo
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	4,820.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 4,820.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	4,820.0
---------------	---------

Explanation

Financial stability is an essential requirement for our universities to focus on key state workforce needs and address student demand in areas including resource development, teacher education, business/accounting, engineering, and health. UA requires additional state support to help cover unavoidable costs. This amendment would help the UA system maintain status quo in these areas.

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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee

To: HB39 / HB41

Offered By: Representative Josephson

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Reduction/Additions

Transaction Details

Title: Developing Alaska's Workforce

Section: Section 1

Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	5,200.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	5,200.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	5,200.0
---------------	---------

Explanation

This amendment would appropriate funding for programs to build capacity for Alaska's workforce, including a focus on specific program capacity, supporting Alaska Native success initiatives, reducing student indebtedness, and increasing student enrollment and retention.

2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Ortiz

Agency: University of Alaska
Appropriation: University of Alaska
Allocation: Systemwide Services

Transaction Details

Title: Add Funding for Statewide Library Electronic Doorway and Alaska Library Catalog
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	635.9
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/> 635.9

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	635.9
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Explanation

This amendment provides full funding for the Consortium Library Support, which includes two core statewide library programs, the Statewide Library Electronic Doorway (SLED) and the Alaska Library Catalog (ALC).

2023 Session Operating Budget Amendment

Approximately 92% of Alaska's population is served by the Alaska Library Catalog (ALC). ALC includes UA libraries, public libraries, school libraries, museums, and special libraries and totals more than 90 libraries across the state. Last year, the ALC recorded 2,326,791 check outs and 142,270 online requests for materials.

SLED provides access to over 50 databases of articles and full-text periodicals, including EBSCO's (Elton B. Stephens Company of Information Services) databases and Live Homework Help. In FY2021, there were 11,480,376 sessions through SLED.

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2023 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB39 / HB41
Offered By: Representative Galvin

Agency: University of Alaska
Appropriation: University of Alaska
Allocation: Systemwide Services

Transaction Details

Title: Increase Capacity Teacher Practicum Program
Section: Section 1
Type: Inc

Line Items

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	1,000.0
Miscellaneous:	0.0
	<hr/>
	1,000.0

Positions

Permanent Full-Time:	0
Permanent Part-Time:	0
Temporary:	0

Funding

1004 Gen Fund	1,000.0
---------------	---------

Explanation

Teacher Practicum program was piloted in 2023 to incentives students to choose UA for their teaching program. During the pilot year 30 students were able to use the program, this additional funding would increase the capacity to serve another 50 students.

P. J. J.