

Attachment 2 - Operating Supp Backup

Change Record Detail with Description (Basic) (395)

Department of Education and Early Development

Scenario: FY2023 Supplemental in Gov (20303)

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

Title: Correction to American Rescue Plan Act Supplemental Appropriations Sec17(a)-(c) Ch1 SSSLA2021 P113 L14 (HB 69)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The language in Sec17(a)-(c) Ch1 SSSLA2021 P113 L14 (HB 69) appropriating American Rescue Plan Act funding to the department did not include fiscal out years consistent with federal funding availability. The proposed language amendment corrects this.

* Sec. XX. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) Section 17(a), ch. 1, SSSLA 2021, is amended to read: (a) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021 and June 30, 2022, estimated to be \$8,711,000, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025, for the following purposes and in the following estimated amounts:

PURPOSE:	ESTIMATED AMOUNT
Emergency assistance for non-public schools	\$5,793,000
Institute of Museum and Library Services	\$2,159,300
National Endowment for the Arts	\$758,700

(b) Section 17(b), ch. 1, SSSLA 2021, is amended to read: (b) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for elementary and secondary school emergency relief III in the fiscal years ending June 30, 2021, June 30, 2022, estimated to be \$358,707,000, is appropriated to the Department of Education and Early Development for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025.

(c) Section 17(c), ch. 1, SSSLA 2021, is amended to read: (c) The sum of \$2,349,723 is appropriated from federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for elementary and secondary school emergency relief, homeless children and youth, to the Department of Education and Early Development for homeless children and youth for the fiscal years ending June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

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Change Record Detail with Description (Basic) (395)

Fund Transfers

Scenario: FY2023 Supplemental in Gov (20303)

Component: Oil and Hazardous Substance Release Prevention Account (2499)

RDU: OpSys DGF Transfers (non-add) (606)

Title: FY2023 Estimated Oil and Hazardous Substance Release Prevention Account Estimated Deposits

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncM	13,970.6	0.0	0.0	0.0	0.0	0.0	0.0	13,970.6	0	0	0
1005 GF/Prgm		13,970.6										

Sec. XX. FUND TRANSFERS. (d) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:

- (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2023, estimated to be \$1,270,600, not otherwise appropriated by this Act;
- (2) the amount collected for the fiscal year ending June 30, 2023, estimated to be \$6,400,000, from the surcharge levied under AS 43.55.300; and
- (3) the amount collected for the fiscal year ending June 30, 2023, estimated to be \$6,300,000, from the surcharge levied under AS 43.40.005.

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Change Record Detail with Description (Basic) (395)

Fund Transfers

Scenario: FY2023 Supplemental in Gov (20303)

Component: Oil and Hazardous Substance Release Response Account (2498)

RDU: OpSys DGF Transfers (non-add) (606)

Title: FY2023 Estimated Oil and Hazardous Substance Release Response Deposits

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncM	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
1005 GF/Prgm		2,300.0										

Sec. XX. FUND TRANSFERS. (e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:

(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on June 30, 2023, estimated to be \$700,000, not otherwise appropriated by this Act; and

(2) the amount collected for the fiscal year ending June 30, 2023, from the surcharge levied under AS 43.55.201, estimated to be \$1,600,000.

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Change Record Detail with Description (Basic) (395)

Special Appropriations

Scenario: FY2023 Supp Gov Amend 3.22.2023 (20352)

Component: Judgments, Claims and Settlements (3008)

RDU: Special Appropriations (565)

Title: Judgments, Settlements, and Claims

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Suppl	3,717.3	0.0	0.0	0.0	0.0	0.0	0.0	3,717.3	0	0	0
1004 Gen Fund		3,717.3										

DEPARTMENT OF LAW. (a) The sum of \$3,717,355.24 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state on or before June 30, 2023.

(b) The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2023, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2023.

Following are the amounts related to judgments and settlements of the state:

- Wilkerson v. State of Alaska, Department of Law - \$1,517,899.41
- Juneau I v. Department of Transportation & Public Facilities (Procurement Act Contract Claim) - \$800,000
- Estate of Aaron Thomas Smith v. State of Alaska, Department of Public Safety - \$323,609.59
- Amaroq Resources, LLC v. AOGCC - \$15,702.09
- Thompson et. al v. Hebdon et al - \$1,060,144.15

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Education and Early Development

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: Mt. Edgecumbe High School (AR EMES) (1060)

RDU: Mt. Edgecumbe High School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
TEAME 4% COLA FY2023												
	Suppl	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1004 Gen Fund		6.8										
1007 I/A Rcpts		94.6										
FY2023 4% COLA for the Teachers Education Association - Mt. Edgecumbe (TEAME): \$114.4												
FY2023 One Time Cost of Living Adjustment for TEAME												
	Suppl	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1004 Gen Fund		7.1										
1007 I/A Rcpts		98.3										
Per the collective bargaining agreement from 7/1/2022 to 6/30/2025 between the State of Alaska and the Teachers Association of Mt. Edgecumbe (TEAME):												
Article 13, Section 2: A one-time cost of living payment of five percent of the individual's salary for services rendered during the 22-23 school year, less mandatory deductions including retirement.												
Totals		233.2	233.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Health

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: Medicaid Services (AR U012) (3234)

RDU: Medicaid Services (595)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Ratification - Medicaid Services H012 for FY2016 for \$69,786.38 (ADN: 06-2022-0768)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX DEPARTMENT OF HEALTH. RATIFICATION OF CERTAIN EXPENDITURES. The departmental expenditure made in fiscal year 2016 for the Department of Health and Social Services, Medicaid Services, AR H012, is ratified to reverse the negative account balance in the Alaska state accounting system in the amount of \$69,786.38. The appropriation from which the expenditure is paid is amended by increasing the appropriation for the Department of Health, Medicaid Services, AR U012, for the fiscal year ending June 30, 2023, by the amount of \$69,786.38.												
This shortfall is referenced on page II-83 of the Single Audit State of Alaska FY 21 report, which is available on the Alaska Legislative Audit website.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Military and Veterans' Affairs

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)
Component: Alaska Military Youth Academy (AR MMYA) (1969)
RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce General Fund for Allowable Benefit Costs												
	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent / 25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. A portion of existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.												
	Totals	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Natural Resources

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: Fire Suppression Activity (AR N031) (2706)

RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fire Activity Projection Through June 30, 2023												
	Suppl	6,821.7	0.0	0.0	6,821.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,821.7										
<p>Wildland Fire Suppression Statute Authority: Under AS 41.15.010 - 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, BIA Trust and Native lands.</p> <p>General Fund Emergency Declaration Increase: Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.</p> <p>This request provides the current estimate of general funds required through June 30, 2023. The declaration covers financial obligations that extend beyond the previous estimate given through September 30, 2022 (FY23). This declaration includes the costs of repositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through June 30, 2023.</p>												
Supplemental Summer and Fall 2022 Fire Activity												
	Suppl	1,178.3	0.0	0.0	1,178.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,178.3										
<p>Wildland Fire Suppression Statute Authority: Under AS 41.15.010 - 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, BIA Trust and Native lands.</p> <p>General Fund Emergency Declaration Increase: Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.</p> <p>This request provides the current estimate of general funds required for the FY23, fire season 2022. The declaration covers financial obligations that extend beyond the previous estimate given through September 30, 2022 (FY23). This declaration includes the costs of repositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through December 31, 2022.</p> <p>This declaration will ensure all contractors and vendors are compensated for services provided during the 2022 fire season. An analysis conducted in late November determined estimated amounts of the calendar year 2022 season based on estimated billings collected from each cooperating agency. (Per the cross-billing timeline, federal and Northwest Compact agency cooperators submit updated costs estimates to DNR which are encumbered for future billing.)</p>												
Totals		8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Revenue

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: Tax Division (AR RX10) (2476)

RDU: Taxation and Treasury (510)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juneau Cash Room												
	Suppl	-148.9	0.0	0.0	-148.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-148.9										
<p>Marijuana industry taxpayers still struggle to obtain banking services due to federal status. In Anchorage, a secure cash-drop location has existed since legalization, and in the Interior, a credit union is extending banking services to taxpayers. However, no clear solution exists in the Southeast Alaska.</p> <p>Currently, taxpayers must carry cash from Southeast to the Anchorage location, traveling hundreds of miles. Statutes require the marijuana tax be paid monthly, which creates the need for frequent trips with large sums of cash. This poses significant risk of robbery and loss to taxpayers. To minimize this risk, and provide service to Southeast Alaska taxpayers, a secure tax collection vault will be constructed within the Juneau State Office Building.</p> <p>The Department of Transportation and Public Facilities (DOT&PF) is managing this project. Their cost projection includes design, construction, and overhead via a reimbursable services agreement (RSA). The original RSA was \$135,149.60. Due to cost increases, an amended RSA increases the budget by \$148,850.40.</p>												
	Totals	-148.9	0.0	0.0	-148.9	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Revenue

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: AHFC Operations (AR RH60) (110)

RDU: Alaska Housing Finance Corporation (46)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Federal Stimulus for Housing - FY2024 Appropriation												
	Suppl	-127,000.0	0.0	0.0	0.0	0.0	0.0	-127,000.0	0.0	0	0	0
1265 COVID Fed		-127,000.0										
Reverse this transaction and replace it with a language section amendment to carry the federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded to Alaska Housing Finance Corporation under the American Recovery Plan Act of 2021 (ARPA) into FY2024.												
Federal Stimulus for Housing Appropriation Carryforward to FY2024												
(Language)	Suppl	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
1265 COVID Fed		127,000.0										
Alaska Housing Finance Corporation (AHFC) requests an additional year of federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded under the American Recovery Plan Act of 2021 (ARPA). This is a request for a carry-over/reappropriation to FY2024.												
Sec. XX. ALASKA HOUSING FINANCE CORPORATION. (a) Section 14(b), ch. 1, SSSLA 2021, is amended to read: (b) The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, [and] June 30, 2023, and June 30, 2024.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: State Equipment Fleet (AR T06A) (2791)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.3										
1026 Hwy Capitl		17.3										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: Marine Vessel Operations (AR T12A) (2604)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unrealizable Fund Source Due to Receipt of Rural Ferry Grants												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18,416.3										
1076 Marine Hwy		18,416.3										
Replace unrealizable fund source resulting from received rural ferry grants.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)

Component: Office of Administrative Hearings (AR AOAH) (2771)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Program Receipts Authority for Anticipated Increase in Municipal Case Referrals and Hearing Activity												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		80.0										
1007 I/A Rcpts		-80.0										
<p>The Office of Administrative Hearings (OAH) collects program receipts from school districts, municipalities, and other governmental entities to pay for the costs of hearing services OAH provides to these entities. Fees are only collected for work actually performed by OAH's Administrative Law Judges (ALJs). OAH is expecting higher case volume on the docket this year due to expanded outreach efforts to these entities, and an increased interest by municipal entities in using OAH's adjudication services.</p> <p>Additional general fund program receipts authority will allow OAH to continue accepting administrative hearing work from school districts, municipalities, and other governmental entities to address the increased need. Without the additional authority, OAH will have to stop performing adjudicative services for municipalities once they have collected fees up to their existing budgeted authority level due to the inability to receive reimbursement.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)

Component: Office of the Commissioner (AR ACOM) (45)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.4										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)

Component: Administrative Services (AR ADAS) (46)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		96.0										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)
Component: Finance (AR ADOF) (59)
RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Relocate Local Area Network Room in the Goldbelt Building												
	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<p>The Division of Finance's (DOF) Payroll Services is located on the first floor of the Goldbelt building and has historically utilized the Department of Education and Early Development (DEED)'s local area network (LAN) connection, which was on the second floor of the building. In May 2022, DOF was notified DEED was relocating from the Goldbelt to the State Office Building and access to their LAN room would not be maintained beyond the move. The only way for DOF to maintain the State of Alaska's payroll network connection was to act quickly to build a new LAN room on the first floor. The project was completed in October 2022 and DOF Payroll Services now has a stand-alone LAN room, which has enabled the State's biweekly payroll to continue uninterrupted. If DOF had not taken on this project, the state's payroll would have been at substantial operational risk.</p> <p>During the FY23 budget process this was an unknown and unanticipated expense.</p>												
FY2022 Lapsed Lease Payment												
	Suppl	175.8	0.0	0.0	175.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		175.8										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		275.8	0.0	0.0	275.8	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)
Component: Personnel (AR ADOP) (56)
RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	111.5	0.0	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.5										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		111.5	0.0	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0

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Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)
Component: Labor Relations (AR ADLR) (58)
RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)

Component: Retirement and Benefits (AR ADRB) (64)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	410.2	0.0	0.0	410.2	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		137.9										
1029 P/E Retire		195.9										
1034 Teach Ret		72.0										
1042 Jud Retire		0.6										
1045 Nat Guard		3.8										
Totals		410.2	0.0	0.0	410.2	0.0	0.0	0.0	0.0	0	0	0

In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.

The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)

Component: Office of Procurement and Property Management (AR APPM) (3291)

RDU: Shared Services of Alaska (17)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	95.2	0.0	0.0	95.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		68.8										
1007 I/A Rcpts		26.4										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		95.2	0.0	0.0	95.2	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)
Component: Accounting (AR ACCT) (3134)
RDU: Shared Services of Alaska (17)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	298.5	0.0	0.0	298.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		298.5										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		298.5	0.0	0.0	298.5	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)
Component: Print Services (AR APRI) (2333)
RDU: Shared Services of Alaska (17)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	94.9	0.0	0.0	94.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		94.9										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		94.9	0.0	0.0	94.9	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)

Component: Administration State Facilities Rent (AR ASFR) (2484)

RDU: Administration State Facilities Rent (413)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	242.4	0.0	0.0	242.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		242.4										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		242.4	0.0	0.0	242.4	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)
Component: Risk Management (AR ADRM) (71)
RDU: Risk Management (23)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	38.9	0.0	0.0	38.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		38.9										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Correct Funding for SB131 Workers' Comp Disability for Firefighters Fiscal Note												
	Suppl	224.5	0.0	0.0	224.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		224.5										
<p>This provides authority required to increase services as requested in a fiscal note for SLA 2022 Senate Bill 131. This fiscal note was completed by the Department of Administration, but was not included in the appropriation bill despite the passage of the legislation.</p> <p>There is a related request in the FY2024 Governors Budget.</p>												
Totals		263.4	0.0	0.0	263.4	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Administration

Scenario: FY2023 Supplemental (19567)

Component: Office of Public Advocacy (AR AOPA) (43)

RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Lapsed Lease Payment												
	Suppl	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
<p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p>												
Totals		32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Commerce, Community, and Economic Development

Scenario: FY2023 Supplemental (19567)

Component: Alaska Energy Authority Rural Energy Assistance (AR DA15) (2600)

RDU: Alaska Energy Authority (453)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY23 Exempt 5% COLA Increase House Bill 226												
	Suppl	295.9	0.0	0.0	295.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		295.9										
<p>The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes the Alaska Energy Authority (AEA). The requested increment funds the 5% COLA adjustment for FY2023. This change adds general fund to support increased costs that will be passed through to AEA.</p>												
Executive Health Insurance, SBS, and Risk Management Rate Changes												
	Suppl	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.2										
<p>Technical Correction for unfunded XE health insurance rate change increase in FY2023 This change adds general fund to support increased costs that will be passed through to Alaska Energy Authority (AEA).</p>												
Totals		363.1	0.0	0.0	363.1	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)

Component: Office of the Commissioner (AR JCOM) (694)

RDU: Administration and Support (271)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Support Investigation of Crimes Committed by Inmates												
	Suppl	150.0	90.0	10.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
<p>The department has entered into a reimbursable service agreement with the Department of Public Safety to establish and assign a dedicated Alaska State Trooper to investigate in-custody inmate deaths and reported inmate felony and misdemeanor criminal cases within the correctional facilities. This position will work in coordination with the Department of Law and the Commissioner's Office to provide investigative services in efforts to maintain safe and secure facilities. This increment will add funding to meet FY2023 anticipated costs.</p>												
Totals		150.0	90.0	10.0	45.0	5.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)

Component: Recruitment and Retention (AR JRER) (3279)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increment to Meet Medical Testing and Travel												
	Suppl	209.4	0.0	0.0	209.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		209.4										
<p>Add additional funding within Recruitment and Retention to meet the costs associated with correctional (CO) and probation officer (PO) applicant medical testing. DOC received \$61.8 in FY2021 to meet applicant medical testing costs, however with recent changes and the requirement to incur all costs the department needs additional funds for FY2023.</p> <p>Medical testing of all CO and PO applicants is required under the Alaska Police Standards Council (APSC). The department is required to pay for all medical testing of applicants. The Department of Corrections (DOC) solicited and negotiated a contract for these services at a cost of \$780.00 per test. During the first two quarters of FY2023 179 applicants have completed medical testing. Based on recruitment efforts and vacancies the department projects an additional 170 applicants will need testing this fiscal year.</p>												
Totals		209.4	0.0	0.0	209.4	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)

Component: Correctional Academy (AR JCOA) (703)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increment to Expand Adult Probation Pretrial Officer Academy												
	Suppl	452.8	100.0	2.8	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		452.8										
<p>Add funding within the Correctional Academy to meet the projected shortfall in operating expenditures for FY2023. This shortfall is associated with increased operational costs as well as increased training requirements specific to Pretrial Services. Cost increases are driven by required staffing needs for basic academy (correctional and probation officers), academy supplies and commodities, as well as contractual services associated with the new training curriculum required under the Alaska Police Standards Council.</p>												
	Totals	452.8	100.0	2.8	200.0	150.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)

Component: Institution Director's Office (AR JIDO) (1381)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase to Meet Operational Needs												
	Suppl	17,401.8	10,020.8	0.0	2,584.0	4,797.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
1004 Gen Fund		15,351.8										
1005 GF/Prgm		50.0										
<p>Current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g. food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).</p> <p>Total increase of \$17,401.8 is distributed as follows:</p> <ul style="list-style-type: none"> \$4,622.2 Anchorage Correctional Complex \$ 949.8 Anvil Mountain Correctional Center \$1,603.7 Combined Hiland Mountain Correctional Center \$2,043.5 Fairbanks Correctional Center \$1,837.5 Goose Creek Correctional Center \$ 284.4 Ketchikan Correctional Center \$1,550.5 Lemon Creek Correctional Center \$ 368.5 Matanuska-Susitna Correctional Center \$ 307.0 Spring Creek Correctional Center \$1,793.7 Wildwood Correctional Center \$ 225.2 Yukon-Kuskokwim Correctional Center \$1,038.4 Pt. Mackenzie Correctional Farm \$ 777.6 Institution Director's Office (24 Hour Utilities) 												
	Totals	17,401.8	10,020.8	0.0	2,584.0	4,797.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)
Component: Pre-Trial Services (AR JPTS) (3131)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase to meet Pre-Trial Services Contractual Obligations												
	Suppl	4,470.8	0.0	0.0	4,470.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,470.8										
<p>In FY2022 the Alaska Court System resumed hearings intermittently dependent on the jurisdiction. During this timeframe, defendants on pretrial supervision increased by 1.6%, defendants on Pretrial Electronic Monitoring increased by 2.1% and made up 62% of the overall pretrial population. The Pretrial Services Electronic Monitoring (EM) program started FY2023 with 1899 active electronic monitoring units on 1592 unsentenced individuals under supervision (sometimes individuals are assigned multiple devices (i.e. alcohol plus GPS). Those individuals are located in Anchorage, Cordova, Craig, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell. The number of active electronic units as of 11/07/2022 was 2045 and continues to increase on a daily basis. This supplemental is needed to meet the increased Pre-Trial electronic monitoring services obligations.</p>												
	Totals	4,470.8	0.0	0.0	4,470.8	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)

Component: Community Residential Centers (AR JCRC) (2244)

RDU: Community Residential Centers (390)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase to Meet Community Residential Center Bed Contractual Obligations												
	Suppl	4,069.6	0.0	0.0	4,069.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,069.6										
<p>This funding is needed to meet the contract costs within various Community Residential Center (CRC) due to utilization and negotiated contract increases. The CRC beds assist the department in managing the offender population placed under the department's care and custody and provides a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community. CRC beds are used as a means of transitioning offenders back into the community and house probation violators, furloughs, and confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. CRCs are also used for those offenders qualifying for electronic monitoring placement that do not have a primary or approved residence.</p>												
Totals		4,069.6	0.0	0.0	4,069.6	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)

Component: Electronic Monitoring (AR JELM) (2431)

RDU: Electronic Monitoring (696)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase to Meet GPS Tracking for Community Residential Center Placements												
	Suppl	452.9	0.0	0.0	452.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.5										
1005 GF/Prgm		226.4										
<p>Add funding to meet the increased costs of GPS electronic monitoring (EM) tracking of those offenders placed into the program. The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence at a lower cost freeing up institutional "hard" beds for more serious offenders. DOC increased the number of EM placements during FY2022 by 9% and continues to review the incarcerated population for appropriate community placement. This effort is intended to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they are transitioning back into the community. This increase addresses the costs associated with the EM devices (\$2.50 per day per device) and the monitoring costs (\$3.03 Anchorage / \$4.19 Fairbanks) for FY2023.</p>												
Totals		452.9	0.0	0.0	452.9	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)

Component: Physical Health Care (AR JPHC) (2952)

RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Authority Due to Cost Reduction Efforts												
	Suppl	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										
The Physical Health Care cost reduction efforts include:												
1. Implementation and internal operated dialysis center at the Goose Creek Correctional Center												
2. Participation in the federal 340B pharmaceutical pricing program												
3. Hepatitis C price reduction associated with 340B pricing												
4. Claims adjudication contract												
5. Medicaid covered hospitalizations of offenders												
6. On-going negotiated provider agreement discounts												
	Totals	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Corrections

Scenario: FY2023 Supplemental (19567)

Component: Substance Abuse Treatment Program (AR JSAP) (2974)

RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Due to Residential Substance Abuse Treatment Grant												
	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
<p>Add funding to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism associated with substance use. The RSAT grant directly supports the department's mission to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities.</p> <p>The increase in funding is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the spectrum of care in order to continue to receive funding. Nationally, the current best practices model incorporates the use of Cognitive Behavioral Therapy interventions, along with MAT services to provide individuals transitioning out of incarceration the needed tools to successfully reintegrate back into the community.</p>												
Totals		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Education and Early Development

Scenario: FY2023 Supplemental (19567)

Component: Alaska State Council on the Arts (AR ESCA) (3193)

RDU: Alaska State Council on the Arts (666)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Federal National Endowment for the Arts Awards Extension												
	Suppl	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
<p>The Alaska State Council on the Arts (ASCA) receives federal awards from the National Endowment of the Arts (NEA) on an annual basis. NEA has granted ASCA activity extensions for federal awards beginning in FY2020 due to the COVID-19 health pandemic, which had disrupted planned activity with those funds. Due to these extensions, the current federal authority is insufficient to cover the years of unspent funds. Additional federal authority will allow ASCA to continue planned activities using annual NEA funding starting from FY2020. The funding award period for these grants end on June 30, 2023.</p>												
Totals		125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Education and Early Development

Scenario: FY2023 Supplemental (19567)

Component: Professional Teaching Practices Commission (AR EPTP) (190)

RDU: Commissions and Boards (61)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs for Administrative Hearings and Legal Services												
	Suppl	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
<p>In accordance with AS 14.20.030(c), the Professional Teaching Practices Commission (PTPC) has requested and been assigned four administrative law judges in response to four administrative hearing requests. This is a unique situation in which PTPC does not experience every year and is difficult to budget for given the nature of the requests. The last administrative hearing took place in 2018, and typically, most cases are successfully mediated rather than progressing into an administrative hearing. Since FY2015, PTPC has been funded by teacher certification fees within the Teacher Certification component, which have faced revenue shortfalls in the last two fiscal years while fees remained constant and operational costs have increased. This supplemental will cover the cost of the four administrative hearings, as well as legal costs that PTPC will incur during the process without impacting the Commission's operations.</p>												
Totals		105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Education and Early Development

Scenario: FY2023 Supplemental (19567)

Component: WWAMI Medical Education (AR E502) (953)

RDU: Alaska Commission on Postsecondary Education (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase												
	Suppl	44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
Additional funds to cover the actual costs of the State's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) FY2023 contract with the University of Washington School of Medicine.												
Totals		44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Environmental Conservation

Scenario: FY2023 Supplemental (19567)

Component: Environmental Health (AR VENH) (3202)

RDU: Environmental Health (207)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Permitting and Testing in Drinking Water and Environmental Health Lab												
	Suppl	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		175.0										
<p>Due to the increase in federally funded infrastructure, research, and economic development projects throughout the state, the Division of Environmental Health (EH) anticipates a significant increase in workload and associated permitting and testing fees to support multiple regulatory programs, including the Drinking Water Program and Environmental Health Laboratory. Additional general fund program receipts (GFPR) authority is needed to accommodate the temporary increase in fee collection. A corresponding FY2024 increment is also needed.</p>												
Totals		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Family and Community Services

Scenario: FY2023 Supplemental (19567)
Component: Pioneer Homes (AR K017) (3323)
RDU: Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Authority Due to Rate Change												
	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		700.0										
<p>Due to the rates established in 7 AAC 74.025, the Alaska Pioneer Homes updated the residential service rates effective January 1, 2023 based on the cost of living adjustment for social security benefits. With the increase in the rates, the Pioneer Homes is projecting to collect an additional \$700.0 in general fund program receipt revenues through the remainder of the fiscal year.</p>												
Totals		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Fish and Game

Scenario: FY2023 Supplemental (19567)

Component: Anchorage and Fairbanks Hatcheries (AR FSAF) (3384)

RDU: Anchorage and Fairbanks Hatcheries (729)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Costs of Utilities												
	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
<p>With ongoing higher costs of fuel oil and natural gas there will be a significant budget gap in operations and maintenance of the William Jack Hernandez and Ruth Burnett hatchery facilities in Anchorage and Fairbanks. From 2020 to 2022, electricity rates have increased 50 percent, natural gas five percent, fuel oil 142 percent, and wastewater service 37 percent.</p>												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Fish and Game

Scenario: FY2023 Supplemental (19567)

Component: Southeast Region Fisheries Management (AR FCF1) (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Operational Expenditures												
	Suppl	142.0	0.0	0.0	0.0	142.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.0										
<p>The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.</p>												
Alleviate Shortfall in Southeast Region Deferred Maintenance Funding												
	Suppl	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										
<p>The available deferred maintenance funding for the R/V Resolution is currently in shortfall by \$130.0. Important deferred maintenance will have to be forgone if the funding cannot be secured. The division is seeking approval for reallocation of funding through Pacific States Marine Fisheries Commission, but it is unknown at this time if an approval will be granted timely. Due to this uncertainty, the division is requesting this increment to cover the possible shortfall in deferred maintenance funding.</p>												
Totals		272.0	0.0	0.0	130.0	142.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Fish and Game

Scenario: FY2023 Supplemental (19567)

Component: Central Region Fisheries Management (AR FCF2) (2168)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Operational Expenditures												
	Suppl	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
<p>The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.</p>												
Totals		75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Fish and Game

Scenario: FY2023 Supplemental (19567)

Component: AYK Region Fisheries Management (AR FCF3) (2169)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Operational Expenditures												
	Suppl	164.0	0.0	0.0	0.0	164.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.0										
<p>The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.</p>												
Totals		164.0	0.0	0.0	0.0	164.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Fish and Game

Scenario: FY2023 Supplemental (19567)

Component: Westward Region Fisheries Management (AR FCF4) (2170)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Operational Expenditures												
	Suppl	137.0	0.0	0.0	0.0	137.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.0										
<p>The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.</p>												
Totals		137.0	0.0	0.0	0.0	137.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Fish and Game

Scenario: FY2023 Supplemental (19567)

Component: Statewide Fisheries Management (AR FCFS) (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Operational Expenditures												
	Suppl	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
<p>The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.</p>												
Totals		75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Labor and Workforce Development

Scenario: FY2023 Supplemental (19567)

Component: Alaska Vocational Technical Center (AR B7AV) (2686)

RDU: Alaska Vocational Technical Center (578)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Support for Existing Vocational Training Opportunities												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		570.0										
1005 GF/Prgm		-570.0										
<p>The Alaska Vocational Technical Center (AVTEC) is funded primarily through general fund program receipts (GFPR) from student tuition and fees, and general fund support from the state. It has been the desire of AVTEC, the legislature, and multiple administrations that AVTEC be a self-sustaining operation. Since FY2015, GFPR authority has increased by \$929.6 to allow for the opportunity for increased revenue collection from students, and general fund support has decreased by \$1,414.4. The increase in GFPR revenue collection did not materialize and has remained relatively flat since FY2015.</p> <p>Due to an increase in cost for instructors and materials, AVTEC has been operating in a deficit and is expected to continue to do so without an increase in revenue. For AVTEC to meet current obligations an increase in general funds of \$570.0 is necessary to allow AVTEC to operate.</p>												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Military and Veterans' Affairs

Scenario: FY2023 Supplemental (19567)

Component: Office of the Commissioner (AR MCOM) (414)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Data Processing Manager 3 (Range 24)												
	Suppl	157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		66.7										
1007 I/A Rcpts		84.3										
1061 CIP Rcpts		6.0										
<p>This position will serve as the department's internal IT manager within the Office of the Commissioner. The position will oversee all internal IT staff and serve as a liaison to the Department Technology Officer (DTO) with the Department of Administration's Office of Information Technology (OIT). In addition, this position will work closely with OIT Partner Services, Networking Services staff, and the Alaska National Guard to ensure the department receives necessary services to meet our business goals and needs.</p>												
Totals		157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Military and Veterans' Affairs

Scenario: FY2023 Supplemental (19567)

Component: Army Guard Facilities Maintenance (AR MFMO) (415)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Army Guard Shortfall for Operating Costs on Joint Base Elmendorf Richardson Facilities												
	Suppl	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
<p>The Defense Finance & Accounting Service (DFAS) bills the department for facility operating costs (utilities, snow removal, and grounds maintenance) associated with Army Guard facilities located on Joint Base Elmendorf Richardson (JBER). This request is necessary to cover the federal portion of sustainment, restoration, and modernization (SRM) expenses related to appendix 1 of the master cooperative agreement (MCA) between the state and the federal government due to a shortfall of available Federal funds in the SRM 131 program. Additionally, the Federal portion of seven months of FY2022 utility costs for JBER could not be paid with FY2022 Federal Authority due to this same shortfall.</p>												
	Totals	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Military and Veterans' Affairs

Scenario: FY2023 Supplemental (19567)

Component: Alaska Military Youth Academy (AR MMYA) (1969)

RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Allowable Benefit Costs												
	Suppl	1,900.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75% / 25% in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing general funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.												
	Totals	1,900.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Natural Resources

Scenario: FY2023 Supplemental (19567)

Component: Mining, Land & Water (AR N020) (3002)

RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support												
	Suppl	199.7	179.7	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		199.7										
<p>This transaction trues up the division's general fund program receipts authority for FY2023 due to positions created and absorbed with existing authority. These positions needed to be created immediately to support and reduce the backlog of the Application for Permits to Mine in Alaska Program (APMA), Permitting and Compliance, and the Hardrock Exploration Permitting process that experienced over a 50% increase in applications since FY2018. Revenue collections for these permits support the increased staff request to assist Mining in processing these applications timely and respond to the public needs.</p> <p>Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Geologist 3 (10-1908), range 19, located in Fairbanks</p>												
Totals		199.7	179.7	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Natural Resources

Scenario: FY2023 Supplemental (19567)

Component: Fire Suppression Activity (AR N031) (2706)

RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fire Activity Incident General Fund Authorization for Anticipated Costs												
	Suppl	50,000.0	5,000.0	2,000.0	35,000.0	6,000.0	2,000.0	0.0	0.0	0	0	0
1004 Gen Fund		50,000.0										
<p>Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.</p> <p>This request provides the initial estimate of general funds required for FY2023, fire season 2022. The declaration covers financial obligations that extend beyond the previous estimate given through June 30, 2022 (FY2022). The FY2023 declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through August 31, 2022.</p> <p>Current Situation: In fire season 2022, there have been a total of 585 fire responses for a total of 3,107,571 acres burned on both federal and state land. Fire activity peaked around July 13, with six complexes consisting of multiple fires, and another 17 staffed fires. The Division of Forestry & Fire Protection protects 90.2 million acres of federal land within state protection jurisdiction while the federal government protects 52.8 million acres of state land within federal protection jurisdiction. Reimbursement for firefighting expenditures is based on guidelines in the Master Cooperative Agreement and Alaska Interagency Wildland Fire Management Plan.</p>												
	Totals	50,000.0	5,000.0	2,000.0	35,000.0	6,000.0	2,000.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Natural Resources

Scenario: FY2023 Supplemental (19567)

Component: Parks Management & Access (AR N071) (3001)

RDU: Parks and Outdoor Recreation (604)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Sustaining Access to Alaska State Parks and Recreational Facilities												
	Suppl	96.6	0.0	0.0	36.6	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.6										
<p>This transaction is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites for set up in time for summer 2023.</p> <p>The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, driving out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. This transaction is needed to maintain the cleanliness, safety and availability of this site.</p> <p>In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to a bidding failure in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term. This transaction will cover unanticipated costs for these sites including plumbing, latrines, dumpster, a rescue mission contract, cabin removal costs, and wood chip removal costs.</p>												
Totals		96.6	0.0	0.0	36.6	60.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Public Safety

Scenario: FY2023 Supplemental (19567)

Component: Alaska State Trooper Detachments (AR P270) (2325)

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase to Meet Operational Needs for Mission Critical Service Delivery (ADN: 12-2023-0094)												
	Suppl	8,020.8	0.0	1,218.1	5,037.4	1,198.3	567.0	0.0	0.0	0	0	0
1004 Gen Fund		8,020.8										

This request addresses critical agency needs. The number one priority of the department is keeping Alaskans safe, which is not possible without sufficient funding. Adequate funding is needed to pay for travel costs to transport troopers between duty stations across Alaska, to purchase safety equipment and supplies, costs for services, and to pay for vehicles and essential equipment.

Travel (Trooper Moves) \$1,218.1 – To cover increasing moving costs for troopers, their families, and their household goods for assignments in remote areas as required per the collective bargaining agreement and as necessary to maintain public safety activities throughout Alaska.

Services \$5,037.4 – To support a dispatch services contracts with Soldotna Public Safety Communications Center and Kenai Peninsula Borough (\$678.1); to support new and increasing lease costs for trooper housing in Nome, Kotzebue, Dillingham, Bethel, and Dutch Harbor, and increased costs for airport hangar leases – (\$397.5); to support state equipment fleet cost increases, for vehicle operations, maintenance, repairs and fuel cost increases due to rising costs of personnel, manufactured goods, and fuel – (\$2,672.3); training for new FY2023 trooper positions added without support line funding – (\$139.5); and absorb cost increases including training, software maintenance and licensing, telecommunications, recruitment-related psychiatric and medical services, utilities, leases, equipment repairs and maintenance, safety services, and information technology (\$1,150.0).

Commodities \$1,198.3 – To fully fund FY2022 purchase orders shifted to FY2023 due to lack of available funding (\$575.8); a significant increase in the costs of equipment including safety gear, uniforms, tasers, portable radios, and mobile radio systems due to steady cost increases due to the rising costs of new technology, shortage of materials and labor, and increased shipping costs due to rising fuel costs (\$568.5); and startup supplies for new FY2023 trooper positions added without funding (\$54.0).

Capital Outlay \$567.0 – To fund new vehicles for FY2023 new trooper positions added without funding (\$567.0). The department has implemented strategies to control spending including rigid spending approval requirements. However, it would take extreme measures to reduce spending that would have significant consequences to life and safety including:

1. Gapping nearly 35 state trooper positions - Consequences would include burnout for existing troopers, limited to no proactive policing, and longer response times to search and rescue related incidents, motor vehicle collisions, crime scene investigations, and general calls for service. The impact would be most significant in outlying areas of Alaska.
2. Grounding of the A-Star helicopter in Fairbanks - Consequences would include longer response times for search and rescue and public safety related incidents, loss of superior air surveillance for criminal activity and search and rescue missions in the Interior, and fewer air assets for law enforcement response and transport.
3. Docking of the P/V Stimson to save fuel and personal services costs - This would severely impact enforcement and remote field presence in commercial crab, IFQ fisheries, sable fish, salmon, ground fish, herring, and fall/winter game patrols. The Stimson serves as a critical search and rescue platform in the Bering Sea and Aleutian Chain.
4. Postponing trooper moves to rural parts of Alaska, leaving rural posts vacant or severely understaffed: This would leave rural Alaska posts without State

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Public Safety

Scenario: FY2023 Supplemental (19567)

Component: Alaska State Trooper Detachments (AR P270) (2325)

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Trooper coverage, or with extremely limited coverage.												
Totals		8,020.8	0.0	1,218.1	5,037.4	1,198.3	567.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Public Safety

Scenario: FY2023 Supplemental (19567)

Component: Criminal Justice Information Systems Program (AR P755) (3200)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase General Fund Program Receipts to Align Authority with Anticipated Revenue and Expenditures (ADN: 12-2023-0094)												
	Suppl	904.2	0.0	0.0	850.0	54.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		904.2										
<p>With the increased number of individuals requiring criminal background checks for employment, licensing, and other purposes, the Criminal Justice Information Systems (CJIS) Program has steadily increased the amount of carryforward revenue from General Fund Program Receipts (GF/PR). Between FY2021 and FY2022 (FYTD) background checks increased by 11 percent from 40,766 to 45,225. The CJIS Program has already exceeded its GF/PR authority to collect of \$977.6 this fiscal year.</p> <p>The one-time supplemental for GF/PR will provide for some important activities to occur within the CJIS Program allocation that will provide for some critical updates for various applications and systems that benefit law enforcement, the broader criminal justice community, and all Alaskans, including:</p> <ul style="list-style-type: none"> • Contractor support for Alaska Public Safety Information System (APSIN) to incorporate tribal protective orders and correct programming errors in the sex offender registration module • Alaska Concealed Handgun Permit (ACHP) module update • A new application to manage the security guard licensing and civilian process server programs • International Justice and Public Safety Network (Nlets) fees increase (2%) • The procurement of a high-speed fingerprint scanner that will increase fingerprint digitization to 40 cards per minute rather than 40 cards every two hours • National Incident Based Reporting System (NIBRS) public facing dashboard to display federally required uniform crime reporting <p>These are one-time costs, that with sufficient GF/PR, the department will be able to utilize for important updates and initiatives to maintain federal compliance and efficiency.</p>												
Totals		904.2	0.0	0.0	850.0	54.2	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Revenue

Scenario: FY2023 Supplemental (19567)
Component: Tax Division (AR RX10) (2476)
RDU: Taxation and Treasury (510)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juneau Cash Room												
	Suppl	148.9	0.0	0.0	148.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.9										
<p>Marijuana industry taxpayers still struggle to obtain banking services due to federal status. In Anchorage, a secure cash-drop location has existed since legalization, and in the Interior, a credit union is extending banking services to taxpayers. However, no clear solution exists in the Southeast Alaska.</p> <p>Currently, taxpayers must carry cash from Southeast to the Anchorage location, traveling hundreds of miles. Statutes require the marijuana tax be paid monthly, which creates the need for frequent trips with large sums of cash. This poses significant risk of robbery and loss to taxpayers. To minimize this risk, and provide service to Southeast Alaska taxpayers, a secure tax collection vault will be constructed within the Juneau State Office Building.</p> <p>The Department of Transportation and Public Facilities (DOT&PF) is managing this project. Their cost projection includes design, construction, and overhead via a reimbursable services agreement (RSA). The original RSA was \$135,149.60. Due to cost increases, an amended RSA increases the budget by \$148,850.40.</p>												
Tax Revenue Management System (TRMS) Cloud Server Hosting												
	Suppl	186.8	0.0	0.0	186.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.8										
<p>Ensuring our systems are safe from cybersecurity events is of the utmost importance. There are several priority security initiatives underway within the Department of Revenue. In the Tax Division, where \$1 billion in taxes are collected in any given year, systems security is of utmost importance. The Department anticipates partnering with FAST Enterprises, an industry leader in tax systems, for server hosting. Their cloud services are seamless to their Tax Revenue Management System (TRMS) solution and ensures IRS Pub 1075 policy compliance and enhance security protocols when compared with current and on-premise solutions. They are already providing this service to other states and have proven to be secure, reliable, and compliant. FAST will be handling all server and security updates, maintenance, and tuning. They can expand our server needs as business demands change and keep our application in optimal configuration. FAST will ensure needed frequency of scans and security testing. FAST provides 24/7 monitoring services and disaster recovery with a backup site. The anticipated contract includes operating system and database licensing, backup verification, and liability insurance.</p>												
Totals		335.7	0.0	0.0	335.7	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Revenue

Scenario: FY2023 Supplemental (19567)
Component: AHFC Operations (AR RH60) (110)
RDU: Alaska Housing Finance Corporation (46)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
HB 226 5% Cost of Living Allowance Adjustment												
	Suppl	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		796.1										
1061 CIP Rcpts		117.3										
1103 AHFC Rcpts		1,240.3										
<p>The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes Alaska Housing Finance Corporation. The requested increment funds the 5% COLA adjustment for FY2023.</p>												
Federal Stimulus for Housing - FY2024 Appropriation												
	Suppl	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
1265 COVID Fed		127,000.0										
<p>Alaska Housing Finance Corporation (AHFC) requests an additional year of federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded under the American Recovery Plan Act of 2021 (ARPA). This is a request for a carry-over/reappropriation to FY2024.</p>												
Totals		129,153.7	2,153.7	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Revenue

Scenario: FY2023 Supplemental (19567)

Component: Alaska Corporation for Affordable Housing (AR RJ60) (3048)

RDU: Alaska Housing Finance Corporation (46)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
HB 226 5% Cost of Living Allowance Adjustment												
	Suppl	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	12.9										
<p>The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes Alaska Housing Finance Corporation (AHFC). The requested increment funds the 5% COLA adjustment for FY2023.</p>												
Totals		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)
Component: Statewide Aviation (AR T02Q) (1811)
RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Advanced Air Mobility (AAM) Infrastructure Study												
	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.0										
1244 Rural Air		90.0										
<p>The Advanced Air Mobility (AAM) Infrastructure study will result in a report that will inform Alaska's build out of NextGen technology to improve aviation safety and reliability and position Alaska for the safe and efficient implementation of alternative transportation that will improve air quality, quality of life, reliability, and transportation equity.</p> <p>The study will include an inventory of all existing, state, public, federal, and military infrastructure assets and a gap analysis that highlights needs for the full implementation of AAM.</p> <p>According to the FAA, Alaska is the most dangerous place to fly in the USA. This study is going to look at the current infrastructure and lack of infrastructure needed to keep our airspace safe.</p> <p>With the understanding DOT&PF is responsible for 394 airports across the state (including the 237 state owned airports), DOT&PF is also seeking new and novel recommendations, including operational solutions, equipment, products, and/or services that meet the requirements of this solicitation and are commonly desired or required by law or industry standards.</p>												
Totals		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Program Development and Statewide Planning (AR T02R) (2762)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-11.7										
	1061 CIP Rcpts	11.7										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Measurement Standards & Commercial Vehicle Compliance (AR T02V) (2332)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fund Source Swap Unified Carrier Registration Receipts to General Fund Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
1215 UCR Rcpts		-10.0										
Fund source swap from unified carrier registration receipts to general fund program receipt authority to align actual expenditures to fund source.												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.2										
1061 CIP Rcpts		8.2										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Statewide Design and Engineering Services (AR T04B) (2357)

RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-16.1										
	1061 CIP Rcpts	16.1										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Northern Region Design, Engineering, and Construction (AR T04N) (3375)

RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-19.4										
	1061 CIP Rcpts	19.4										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: State Equipment Fleet (AR T06A) (2791)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Additional Authority for Fuel Increases												
	Suppl	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		2,000.0										
<p>State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the state's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill.</p> <p>Based on fuel purchases to date, SEF is already seeing an increase of regular fuel purchases of over \$200.0 each month from the previous fiscal year. In order to meet fuel credit card program obligations for the fiscal year, a \$2,000.0 increase in commodities authorization is requested to cover the anticipated budget shortage for this increase in fuel purchases.</p> <p>The amount of fuel that is purchased by the executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine a yearly allocation to cover fuel purchasing costs. Factors that affect the amount of fuel that is purchased throughout the state include construction projects, fire suppression activities, and patrol levels by the Department of Public Safety. Without additional authorization SEF will be unable to meet its obligations.</p> <p>Since SEF provides services to all executive branch departments, the inability of the division to pay the credit card fuel program vendor will affect all aspects of the services provided by the state.</p>												
	Totals	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Central Region Highways and Aviation (AR T08F) (564)

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Newtok / Mertarvik Airports Contract												
	Suppl	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.0										
<p>Coastal erosion is forcing the village of Newtok in Southwestern Alaska to relocate approximately nine miles upriver to the new community of Mertarvik. The Federal Aviation Administration (FAA) has funded construction of a new airport in Mertarvik which is anticipated to be commissioned in late fall 2022. The FAA will be decommissioning the Newtok Airport once Mertarvik Airport is operational. Additionally, it's required that the FAA funded equipment (one grader) assigned to Newtok Airport be transferred to the new Mertarvik Airport prior to winter 2022/23. This will leave the Newtok Airport with no maintenance equipment.</p> <p>At the time of this request less than one-third of Newtok residents have relocated to Mertarvik. Currently in Mertarvik only a small number of homes have been constructed, construction of the public school has yet to begin, and no store exists for residents to purchase food and necessities. Many residents continue to reside in Newtok and rely on the year-round air service for their needs. Both airports will need to remain open and maintained through State Fiscal Year (SFY) 2023 at the least if the relocation of Newtok does not occur as planned. Central Region (CR) Department of Transportation and Public Facilities (DOT&PF) has developed a plan that would allow both airports to remain open and for Maintenance and Operations (M&O) to continue providing necessary maintenance until such time as the relocation is complete. CR Highways and Aviation (H&A) through State Equipment Fleet (SEF) was able make a \$250.0 agreement with the Mertarvik Airport construction contractor for the following:</p> <p>Purchase of a Caterpillar 16G motor grader currently being used to construct Mertarvik Airport and transport of said grader to Newtok Airport. This grader will then be utilized by M&O to maintain the existing airport.</p> <p>Backhaul of a John Deere 670 motor grader from Newtok Airport to Mertarvik Airport. This grader will be utilized by M&O for maintenance of the new airport. (Note: this FAA funded equipment was purchased specifically for use at Mertarvik, thus the requirement to move it from Newtok to Mertarvik).</p> <p>In addition to the \$250,000.00, this request also includes \$40.0 that CR H&A estimates is needed to continue maintaining Newtok Airport for SFY2023. This amount represents \$26.0 for a Rural Airport Maintenance contract, \$10.0 for SEF to maintain the 16G grader, and \$4.0 for labor and travel costs necessary for local DOT&PF staff to inspect Newtok Airport conditions.</p>												
City of Homer Natural Gas and Water Sewer Assessments												
	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
<p>Central Region Highways and Aviation (CR H&A) was recently made aware of utility assessments by the City of Homer for Department of Transportation owned property along Kachemak Dr. in Homer, AK. The total due for Natural Gas Assessment is \$94.0 and the total due for the Water/Sewer Assessment is \$85.0. CR H&A was unaware of these assessments until just recently. These assessments are for multiple years.</p> <p>The cost cannot be absorbed by the region without significant service delivery impacts such as a reduction to routine maintenance on roadways and the Homer airport for potholes repairs, snow and ice control on roads and sidewalks, guardrail repair, lighting repairs, drain repairs, culvert failures.</p>												
Totals		470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Northern Region Highways and Aviation (AR T08G) (2068)

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Winter Maintenance Service Contracts - Fairbanks												
	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>For the past few years, Northern Region has not been able to meet posted winter maintenance performance targets. In order to increase winter maintenance service delivery and shorten the time it takes to restore roads to target conditions, Northern Region is requesting \$200.0 to contract out winter snow removal services on approximately 200 lane miles of roadway in the Fairbanks area. This will increase response times to these Priority 3 and 4 roadways and allow DOT&PF staff to prioritize other routes and increase service delivery times to all routes in the Fairbanks area.</p>												
	Totals	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Southcoast Region Highways and Aviation (AR T08H) (603)

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rural Airport Contract Increases												
	Suppl	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
<p>The department relies on contractors to maintain and operate airports in locations where maintaining staff is not feasible. Due to a number of factors, the contract costs continue to rise at remote locations.</p> <p>The following rural airport contracts have an increase of \$48,959 (rounded to \$49.0) from the previous year: Chignik Lake Airport Ouzinkie Airport King Cove Airport Port Lions Airport South Naknek Airport Perryville Airport Port Heiden Airport</p>												
Maintenance Agreement Cost Increase at King Salmon Airport												
	Suppl	774.5	0.0	0.0	324.5	450.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		774.5										
<p>Southcoast Region Highways and Aviation contracts with the United States Air Force (USAF) for runway maintenance and snow removal in King Salmon. Historically, the State used commodities and equipment owned by the USAF for runway maintenance.</p> <p>Following the latest contract negotiation, the State of Alaska will now purchase commodities and use state-owned equipment and submit all expenditures for reimbursement. Once authority is exhausted, activity costs are unable to be absorbed with other fund sources without a reduction in services in other areas. The region requests an increase in federal receipt authority to allow collected revenue to offset expenditures associated with the contract.</p>												
Totals		823.5	0.0	0.0	373.5	450.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: International Airport Systems Office (AR T10N) (1649)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-0.3										
	1027 Int Airprt	0.3										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Anchorage Airport Administration (AR T10B) (613)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1027 Int Airprt		0.8										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Advertising and Branding for Anchorage International Airport												
	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0										
To keep a consistent recruitment effort underway that reaches many more potential applicants, Anchorage International Airport (AIA) has added social media, e-newsletter, radio, and television advertising. Additional means of communication being used are People Mover placements and expanding outreach to include the Kenai Peninsula and the Valley in recruiting efforts.												
In addition, AIA underwent a rebranding campaign a few years ago that left many documents and logo placements around the airport still unable to transition into the new branding. AIA is also pushing for better advertising for airport amenities, which calls for new creatives and signage to help travelers and the general public in finding everything from Automated External Defibrillators (AEDs) to help phones.												
Lastly, the component continues to implement website updates that includes graphics design, and actual website monitoring and updates, which will require additional hours of time from our public relations agency, MSI.												
A similar request is in the FY2024 Governor's budget.												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1027 Int Airprt		0.8										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Additional Supplies and Associated Increases												
	Suppl	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		15.0										
Additional authority to purchase cabinets for supply storage and increases due to inflation.												
Totals		65.0	0.0	0.0	50.0	15.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Anchorage Airport Facilities (AR T10C) (2467)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.9										
1027 Int Airprt		26.9										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Service Contract and Utility Cost Increases												
	Suppl	1,332.0	0.0	0.0	1,332.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1,332.0										
Cyber Security Services \$400.0 Cyber security threats have significantly increased over the past few years, along with the types and level of service the Facilities Information Technology section is expected to provide for tenants and other State components located at the Ted Stevens Anchorage International Airport. The Department of Homeland Security now requires the reporting of any cyber security incident through a Cyber Security Point of Contact (POC); the State of Alaska has the same reporting requirement. There is no job class within the State personnel system that would fulfill this requirement. Cyber security requires specialized training and experience. This contracted position focuses on cyber security posturing, vulnerability management, and mitigation and regulatory compliance for the Ted Stevens Anchorage International Airport.												
Common Use Passenger Processing System (CUPPS) Support \$125.0 Support the expansion of CUPPS for North Terminal Operations and Airport Operations new Gate Management/RMS program. Additional seasonal onsite technical support is also needed during peak travel season.												
Utility Cost Increases \$807.0 Based on FY2022 actuals, anticipated annual 5% rate increase.												
Increases in Materials and Shipping Costs due to Inflation												
	Suppl	452.8	0.0	0.0	0.0	452.8	0.0	0.0	0.0	0	0	0
1027 Int Airprt		452.8										
Early purchases have already indicated a significant rise in material and shipping costs.												
Totals		1,784.8	0.0	0.0	1,332.0	452.8	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Anchorage Airport Field and Equipment Maintenance (AR T10E) (2470)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.6										
1027 Int Airprt		21.6										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
Anchorage International Airport Parking Lot and Roads Snow Removal Contract												
	Suppl	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		450.0										
This increment consists of \$300.0 for Anchorage International Airport parking lot snow removal, as well as an additional \$150.0 for snow removal for the roads in and around Anchorage International Airport.												
Supply and Equipment Increases due to Inflation												
	Suppl	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
1027 Int Airprt		2,855.0										
There have been significant cost increases for airport supplies over recent past fiscal years. In FY2020, there was a 77% cost increase for potassium acetate and a 28% cost increase for solid deicers. In FY2021, diesel fuel costs have increased by 58%, unleaded fuel by 45%, airfield sand by 19%, electrical components by 34%, and an average increase of 14% for supplies.												
Additional authority is also requested to take into account inflation and cost increases for equipment.												
De-icing Chemical Replenishment at Anchorage International Airport												
	Suppl	3,000.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3,000.0										
Additional budget authorization is required in the Anchorage Airport Field Maintenance & Equipment commodities expenditure line to purchase de-icing chemical that is currently in need of replenishment due to greater than normal use this winter.												
In December of 2022, Anchorage International Airport received more than half of its annual snow and ice in 11 days. This event depleted liquid and solid deicer as well as 2 inventory sand products. Deicer and sand is needed to maintain the runways and taxiways, to keep the airport safe and operational.												
The delivery time for chemicals is also in excess of 45 days, so having orders confirmed, as well as having the funds in place to purchase, is also mission critical.												
Totals		6,305.0	0.0	0.0	450.0	5,830.0	25.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)
Component: Anchorage Airport Operations (AR T10F) (1812)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Travel for for Operations Staff Advanced Training												
	Suppl	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.7										

This training is often in a classroom setting conducted by airport industry specialists. Traveling to these venues generally costs about \$3.0-\$4.0 per trip total. In the past three years, the Operations component has increased from 18 to 25 personnel. An increase of \$3.7 in FY2023 will pay for one new personnel to travel to a recommended training program not available locally. One example of non-local training is the Airport Certified Expert in Operations course (or similar) that is required for Operations Officers by the Federal Aviation Administration approved Airport Certification Manual. Due to COVID travel restrictions, three Operations Officers have not attended the course in their first year as is required.

This supplemental request is for two trips that were not forecasted for FY2023.

Airport Badge Office Printers

	Suppl	70.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0
1027 Int Airprt		70.0										

There are specialized printers in the Airport Badge Office that are used to print Security Identification Display Area (SIDA) badges for Anchorage International Airport (AIA). The badges are required by federal regulation. AIA has approximately 9,000 badge holders and must reissue badges every two years. When combining the processing of new badge holders and reissuing badges, the printers reach the end of their useful life in only about five years. The current printers are two years past their useful life and are showing signs of imminent failure.

New and Increased Costs for Service Contracts

	Suppl	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.9										

New Aircraft Visual Approach Contract \$30.9

This funding supports the establishment of contractual obligations by Anchorage International Airport (AIA) to share ownership and sponsor maintenance of two area navigation (RNAV) visual flight approach procedures to runways 25R and 25L. The approaches were constructed in 2016 under an agreement between Cathay Pacific Airlines (owner/sponsor) and Hughes Aerospace Corporation (owner/developer) and made public for all users, however Cathay has recently discontinued sponsorship. If not maintained, the approaches will be decertified and no longer publicly available.

After discussion with the airlines operating in AIA, the airport has determined that the approaches are in the best interest of the airport and airlines due to the increased safety measure a published approach provides. These approaches will increase the safety of large aircraft landing at AIA from the east, over a densely populated part of Anchorage, with high terrain nearby. The airport is the best sponsor for these approaches as it can best ensure the approaches remain available for all users for years to come. An annual maintenance fee for these approaches is covered by the reduction of services in another contract.

Office of Information Technology Services \$20.0

Based on estimates previously charged to the component by the Office of Information Technology (OIT). There has not previously been a line item in the component budget for these expenses and thus they were left to be funded at the end of each year from outside the component. FY2023 is expected to be

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Anchorage Airport Operations (AR T10F) (1812)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>higher than FY2024 due to several IT initiatives being conducted in FY2023 that may require additional OIT support. The FY2024 increment is an estimate of the annual expense.</p>												
Inflation Adjustment and Increased Expenses for International Airports Operations												
	Suppl	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		14.0										
<p>This funding covers an inflation adjustment, increased badge office expenses due to increased badging activity, and increased general office expenses aligned with an increase to personnel from a previous level of 18 to the current 25. This line in the component has not been increased in over 10 years, inflation has effectively decreased the purchasing power in that time by approximately 30%. The Badge Office supplies have not only gotten more costly, but the growth of business at the airport has increased the consumption of badge making materials.</p>												
Totals		138.6	0.0	3.7	64.9	0.0	70.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)
Component: Anchorage Airport Safety (AR T10G) (610)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace 22 Automated External Defibrillators (AEDs) and Other Increased Costs for Anchorage International Airport Safety												
	Suppl	120.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0	0	0
1027 Int Airprt		120.0										
<p>The department is going to replace 22 Automated External Defibrillators (AEDs) located throughout the main Anchorage International Airport terminal and on existing emergency response vehicles. Existing AEDs have exceeded or doubled their recommended lifespan through being in use for 15-20 years. Replacement AEDs will have better performance, monitoring options to ensure useability, and compatibility.</p> <p>This request also accounts for increases in costs and shipping due to inflation.</p>												
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.6										
1027 Int Airprt		13.6										
<p>Replace unrealizable fund source resulting from unallocated rate adjustments.</p>												
New and Increased Costs for Service Contracts												
	Suppl	110.2	0.0	0.0	110.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		110.2										
<p>Computer Aided Dispatch (CAD) Software \$83.7 This software is used by the Anchorage International Airport (AIA) Police & Fire department for emergency services dispatching of police/emergency medical services/fire services. CAD has been funded through the AIA Facilities and IT component services lines in prior years. They completed an upgrade of the software in FY2022. AIA Safety does not have the existing or available funds to absorb the transfer of annual ongoing costs related to the maintenance, updates, and costs for this software system.</p> <p>Federal Aviation Administration (FAA) Live Fire Training at Beacon \$16.5 This will cover transportation and rental fees at the Kenai Beacon aviation training facility. FAA requires firefighters covering Aircraft Rescue Fire Fighting (ARFF) duties to complete a live fire every 12 consecutive months under AC 150/5210-17C, Section 1.4. AIA has no local facility in which to train, and the available military facility on JBBER has had intermittent availability and the department was unable to complete any training at this location in 2022, necessitating last minute arrangements with Beacon.</p> <p>Dispatch Commission on Accreditation for Law Enforcement Agencies (CALEA) Accreditation \$10.0 To improve upon our emergency services dispatch center performance, provide modern and industry standard guidance, and ensure compliance with various regulations and laws, the department will begin to pursue CALEA accreditation for the emergency services dispatch center. The department already holds a CALEA accreditation for police services and found it a valuable tool to ensure policies and procedures reflected best practices expected of officers and would like to bring the dispatch center to the same level of accreditation.</p>												
Totals		230.2	0.0	0.0	110.2	0.0	120.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Fairbanks Airport Facilities (AR T10J) (2468)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Heating, Diesel, and Unleaded Fuel Expenses at Fairbanks International Airport												
	Suppl	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		26.2										
<p>Additional authority is requested for Fairbanks International Airport (FIA) Facilities component. As a result of nationwide increases in heating oil and vehicle and equipment fuel prices, FIA will have insufficient authority to cover anticipated fuel costs. In the past six months of FY2022, FIA experienced an increase of \$1.05 per gallon of heating oil and an average increase of \$1.23 per gallon and \$2.48 per gallon of unleaded and diesel fuel respectively. Prices are decreasing; however, are not anticipated to reach the same levels as July 2021. Using an average of an additional \$1.09 per gallon, FAI is requesting additional authority to cover fuel expenditures based on recent market trends and the US Energy Information Administration. The market is unpredictable at best.</p>												
Mission Critical Incentive Pay												
	Suppl	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		137.6										
<p>Fund mission-critical pay paying an additional 30% of eligible employees' base hourly rate of pay for all hours worked for 11 positions within the Maintenance Generalist and Maintenance Specialist job classes stationed in Fairbanks International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce.</p> <p>Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.</p>												
Totals		163.8	137.6	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Fairbanks Airport Field and Equipment Maintenance (AR T10K) (615)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increased Heating, Diesel, and Unleaded Fuel Expenses												
	Suppl	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
1027 Int Airprt		173.8										
<p>Additional authority is requested for Fairbanks International Airport (FIA) Field and Equipment Maintenance component. As a result of nationwide increases in heating oil and vehicle and equipment fuel prices, FIA will have insufficient authority to cover anticipated fuel costs. In the past six months of FY2022, FIA experienced an increase of \$1.05 per gallon of heating oil and an average increase of \$1.23 per gallon and \$2.48 per gallon of unleaded and diesel fuel respectively. Prices are decreasing; however, are not anticipated to reach the same levels as July 2021. Using an average of an additional \$1.09 per gallon, FAI is requesting additional authority to cover fuel expenditures based on recent market trends and the US Energy Information Administration. The market is unpredictable at best.</p>												
Add Budget Authority for Equipment Operator Positions (ADN: 25-2023-2906)												
	Suppl	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		846.5										
<p>Additional authority is requested for Fairbanks Airport Field and Equipment Maintenance to cover the costs associated with the seven new positions that were added in FY2023 Management Plan.</p>												
Mission Critical Incentive Pay												
	Suppl	394.1	394.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		394.1										
<p>Fund mission-critical pay paying an additional 30% of eligible employees' base hourly rate of pay for all hours worked for 25 positions within the Equipment Operator, Mechanic, Maintenance Generalist, and Stock & Parts Services job classes stationed in Fairbanks International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce.</p> <p>Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.</p>												
Totals		1,414.4	1,240.6	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Transportation/Public Facilities

Scenario: FY2023 Supplemental (19567)

Component: Fairbanks Airport Safety (AR T10M) (617)

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Federal Receipts Authority for Drug Enforcement Administration Program												
	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		200.0										
<p>Additional Federal Receipt authority is requested for the Fairbanks International Airport Safety component to receive revenue for a Justice Assistant Grant (JAG) drug-enforcement program. Revenue from this program will cover the annual cost of one law enforcement officer to participate in the local Fairbanks drug enforcement task force. There is a JAG available, administered by the Department of Public Safety that could cover all personnel costs associated with an Airport Police and Fire Officer being assigned to the Statewide Drug Enforcement Unit as a Task Force Officer. Federal High Intensity Drug Trafficking Area funds are separately available to pay for any overtime hours generated.</p> <p>Task Force Officers are deputized as Federal Drug Enforcement Agency officers, which provides the ability to easily pursue charges on a federal level. A vast majority of illegal drug trafficking moves through Fairbanks International Airport via passengers, US Mail, US Bypass Mail, and commercial cargo carriers. This receipt authority will add much-needed manpower and agency coordination to the Fairbanks drug enforcement task force and increase the Fairbanks Airport Police & Fire Department's ability to combat illegal drug and alcohol smuggling.</p>												
	Totals	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Systemwide Services (AR YO04) (730)
RDU: UA System Office (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	183.2	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.2										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		183.2	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)

Component: Office of Information Technology (AR YO08) (734)

RDU: UA System Office (234)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	2,146.4	2,146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,146.4										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		2,146.4	2,146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)

Component: Kenai Peninsula College (AR YO24) (756)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.3										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Kodiak College (AR YO28) (757)
RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)

Component: Matanuska-Susitna College (AR YO32) (758)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	104.6	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.6										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		104.6	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)

Component: Prince William Sound College (AR YO36) (759)

RDU: University of Alaska Anchorage (235)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
	Totals	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Fairbanks Campus (AR YO52) (741)
RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	2,824.3	2,824.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,824.3										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		2,824.3	2,824.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Bristol Bay Campus (AR YO40) (1417)
RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Chukchi Campus (AR YO44) (744)
RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)

Component: College of Rural and Community Development (AR YO48) (956)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.0										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)

Component: Interior Alaska Campus (AR YO56) (1418)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Kuskokwim Campus (AR YO60) (746)
RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.2										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Northwest Campus (AR YO64) (747)
RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)

Component: UAF Community and Technical College (AR YO72) (2992)

RDU: University of Alaska Fairbanks (236)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		157.5										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Juneau Campus (AR YO80) (762)
RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		384.9										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Ketchikan Campus (AR YO84) (765)
RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.1										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor’s budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) University of Alaska

Scenario: FY2023 Supplemental (19567)
Component: Sitka Campus (AR YO88) (764)
RDU: University of Alaska Southeast (237)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Compensation Increases – Staff and Faculty												
	Suppl	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.2										
<p>Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.</p>												
Totals		64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)
Component: Legislative Audit (AR L310) (773)
RDU: Budget and Audit Committee (247)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	63.6										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$68.3												
Totals		63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)
Component: Legislative Finance (AR L315) (774)
RDU: Budget and Audit Committee (247)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	74.1										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$74.1												
Totals		74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)
Component: Committee Expenses (AR L320) (775)
RDU: Budget and Audit Committee (247)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	5.3										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$5.3												
Totals		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)

Component: Administrative Services (AR L330) (780)

RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		117.0										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$163.3												
Increase program receipts to reflect Assembly Building revenue for FY2023												
	Suppl	67.8	0.0	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		67.8										
Totals		184.8	117.0	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)

Component: Council and Subcommittees (AR L335) (783)

RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	2.3										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$2.3												
Totals		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)

Component: Legal and Research Services (AR L340) (2028)

RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	50.7										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$48.0												
Totals		50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)

Component: Select Committee on Ethics (AR L345) (2321)

RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	2.6										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$2.5												
Totals		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)

Component: Office of Victims Rights (AR L350) (2769)

RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$10.9												
Attorney Salary Increase of 15% Consistent with Sec3 CH 50 SLA2022 (HB226)												
	Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Totals		85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)
Component: Ombudsman (AR L355) (790)
RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	15.6										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$15.6												
Totals		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)

Component: Integrated Technology Services (AR L364) (3380)

RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	37.4										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$15.6												
Totals		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)
Component: Security Services (AR L361) (3381)
RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	13.3										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$15.6												
Totals		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)

Component: Legislator's Salaries and Allowances (AR L363) (3232)

RDU: Legislative Operating Budget (249)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	93.6										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$93.6												
Totals		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)

Component: Legislative Operating Budget (AR L365) (796)

RDU: Legislative Operating Budget (249)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	175.5										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$175.5												
Totals		175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Legislature

Scenario: FY2023 Supplemental (19567)
Component: Session Expenses (AR L370) (782)
RDU: Legislative Operating Budget (249)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Health Insurance Rate Change												
	Suppl	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	125.8										
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$140.4												
Totals		125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Language Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Commerce, Community, and Economic Development

Scenario: FY2023 Supplemental (19567)
Component: Insurance Operations (AR DA11) (354)
RDU: Insurance (116)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend State Match for the Alaska Reinsurance Program (FY2023-FY2027)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the appropriation made in Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) for the Alaska reinsurance program. Approximately \$53.5 million remains in this appropriation to match the extended term of the federal 1332 waiver. The extended waiver maintains the terms of the original waiver, which required this state participation.												
<hr/>												
OLD:												
Sec. 27. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
NEW:												
Sec. 27. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Language Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Education and Early Development

Scenario: FY2023 Supplemental (19567)

Component: Student and School Achievement (AR ESSA) (2796)

RDU: Education Support and Administrative Services (677)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Correction to Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The language in Sec12 Ch1 TSSLA2021 P13 L13-21 (HB 3003) appropriating American Rescue Plan Act funding to the department did not include fiscal out years consistent with federal funding availability. The proposed language amendment corrects this. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from sec. 2014, P.L. 117-2 (Subtitle A - Education Matters, Part 1 - Funding for the Individuals with Disabilities Education Act, American Rescue Plan Act of 2021) for funding for the Individuals with Disabilities Education Act, estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development, education support and administrative services, student and school achievement, for efforts to recover from the novel coronavirus disease (COVID-19) public health emergency, safely reopen schools, and sustain safe operations for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
Correction to Multi-year Federal Authority Appropriations Sec65(b) Ch1 SSSLA2022 P173 L18-26 (HB 281)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correction to Sec65(b) Ch1 SSSLA2022 P173 L18-26 (HB 281). DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) Section 65(b), ch. 11, SLA 2022, is amended to read: (b) Federal funds received by the Department of Education and Early Development, education support and administrative services, for support to educational entities and nonprofit and nongovernment organizations that exceed the amount appropriated to the Department of Education and Early Development for education support and administrative services in sec. 1 of this Act are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2023 [IF THE UNEXPENDED AND UNOBLIGATED BALANCE OF FEDERAL FUNDS ON JUNE 30, 2022, RECEIVED BY THE DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT, EDUCATION SUPPORT AND ADMINISTRATIVE SERVICES, STUDENT AND SCHOOL ACHIEVEMENT, FROM THE UNITED STATES DEPARTMENT OF EDUCATION FOR GRANTS TO EDUCATIONAL ENTITIES AND NONPROFIT AND NONGOVERNMENT ORGANIZATIONS EXCEEDS THE AMOUNT APPROPRIATED TO THE DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT, EDUCATION SUPPORT AND ADMINISTRATIVE SERVICES, STUDENT AND SCHOOL ACHIEVEMENT, IN SEC. 1 OF THIS ACT, THE EXCESS AMOUNT IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT, EDUCATION SUPPORT AND ADMINISTRATIVE SERVICES, STUDENT AND SCHOOL ACHIEVEMENT ALLOCATION, FOR THAT PURPOSE FOR THE FISCAL YEAR ENDING JUNE 30, 2023].												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attachment 2 - Operating Supp Backup

Language Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Labor and Workforce Development

Scenario: FY2023 Supplemental (19567)

Component: Workforce Investment Board (AR B7W2) (2659)

RDU: Commissioner and Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions										
										PFT	PPT	NP								
Move from Employment and Training Services to Workforce Training and Development Sec68(e) SLA2022 P180 L11 (HB 281)																				
(Language)	Suppl	695.0	0.0	0.0	0.0	0.0	0.0	695.0	0.0	0	0	0								
1004 Gen Fund		695.0																		
<p>The language in Sec68(e) SLA2022 P180 L11 (HB 281) appropriating funding to the department for workforce training and development included a term that is specific to federal awards and was placed within a division that cannot best utilize these funds without a reimbursable services agreement. The proposed language amendment below corrects this:</p> <p>Sec (e) The sum of \$7,400,000 is appropriated from the general fund to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">PURPOSE</th> <th style="text-align: right;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td>Employment and training services, workforce development, state training and employment program</td> <td style="text-align: right;">\$4,600,000</td> </tr> <tr> <td>Alaska Workforce Investment Board, construction academies</td> <td style="text-align: right;">1,800,000</td> </tr> <tr> <td>Alaska Workforce Investment Board, self-selected training for individuals.</td> <td style="text-align: right;">1,000,000</td> </tr> </tbody> </table>													PURPOSE	AMOUNT	Employment and training services, workforce development, state training and employment program	\$4,600,000	Alaska Workforce Investment Board, construction academies	1,800,000	Alaska Workforce Investment Board, self-selected training for individuals.	1,000,000
PURPOSE	AMOUNT																			
Employment and training services, workforce development, state training and employment program	\$4,600,000																			
Alaska Workforce Investment Board, construction academies	1,800,000																			
Alaska Workforce Investment Board, self-selected training for individuals.	1,000,000																			
Totals		695.0	0.0	0.0	0.0	0.0	0.0	695.0	0.0	0	0	0								

Attachment 2 - Operating Supp Backup

Language Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Department of Labor and Workforce Development

Scenario: FY2023 Supplemental (19567)
Component: Workforce Services (AR B7WS) (2761)
RDU: Employment and Training Services (646)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions										
										PFT	PPT	NP								
Move from Employment and Training Services to Workforce Training and Development Sec68(e) SLA2022 P180 L11 (HB 281)																				
(Language)	Suppl	-695.0	0.0	0.0	0.0	0.0	0.0	-695.0	0.0	0	0	0								
1004 Gen Fund		-695.0																		
<p>The language in Sec68(e) SLA2022 P180 L11 (HB 281) appropriating funding to the department for workforce training and development included a term that is specific to federal awards and was placed within a division that cannot best utilize these funds without a reimbursable services agreement. The proposed language amendment below corrects this:</p> <p>Sec (e) The sum of \$7,400,000 is appropriated from the general fund to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:</p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">PURPOSE</th> <th style="text-align: right;">AMOUNT</th> </tr> </thead> <tbody> <tr> <td>Employment and training services, workforce development, state training and employment program</td> <td style="text-align: right;">\$4,600,000</td> </tr> <tr> <td>Alaska Workforce Investment Board, construction academies</td> <td style="text-align: right;">1,800,000</td> </tr> <tr> <td>Alaska Workforce Investment Board, self-selected training for individuals</td> <td style="text-align: right;">1,000,000</td> </tr> </tbody> </table>													PURPOSE	AMOUNT	Employment and training services, workforce development, state training and employment program	\$4,600,000	Alaska Workforce Investment Board, construction academies	1,800,000	Alaska Workforce Investment Board, self-selected training for individuals	1,000,000
PURPOSE	AMOUNT																			
Employment and training services, workforce development, state training and employment program	\$4,600,000																			
Alaska Workforce Investment Board, construction academies	1,800,000																			
Alaska Workforce Investment Board, self-selected training for individuals	1,000,000																			
Totals		-695.0	0.0	0.0	0.0	0.0	0.0	-695.0	0.0	0	0	0								

Attachment 2 - Operating Supp Backup

Language Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Fund Capitalization

Scenario: FY2023 Supplemental (19567)
Component: Air Quality (3404)
RDU: Caps spent as duplicated funds (612)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Clean Air Protection Fund Capitalization												
(Language)	Suppl	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,800.0										
One-time General Fund capitalization of the Clean Air Protection Fund (CAPF) to resolve insufficiency of the fund.												
FUND CAPITALIZATION. (a) The sum of \$2,800,000 is appropriated from the general fund to the clean air protection fund (AS 46.14.260) for the fiscal year ending June 30, 2023.												
Totals		2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0

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Language Only

Change Record Detail with Description - Ignoring Included Scenarios (355) Fund Capitalization

Scenario: FY2023 Supplemental (19567)

Component: Workers' Comp Benefits Guaranty Fund (3405)

RDU: Caps spent as duplicated funds (612)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Capitalize Workers' Compensation Benefits Guaranty Fund to Pay Anticipated Claims												
(Language)	Suppl	221.4	0.0	0.0	0.0	0.0	0.0	221.4	0.0	0	0	0
1004 Gen Fund		221.4										
<p>The Workers Compensation Benefits Guaranty Fund was established in 2005 (Ch 10, FSSLA 2005). The fund is comprised of civil penalty payments made by employers who fail to provide workers compensation insurance (AS 23.30.080) under Alaska Workers' Compensation Act, and is appropriated for claims against the fund by employees injured on the job without the protection of workers compensation insurance.</p> <p>This increase is needed to pay claims that were awarded by the court in FY2023. Failure to pay the claims in a timely manner will result in a 25% penalty plus interest against the State of Alaska per statute.</p> <p>FUND CAPITALIZATION. (b) The sum of \$221,400 is appropriated from the general fund to the worker's compensation benefits guaranty fund for the fiscal year ending June 30, 2023.</p>												
Totals		221.4	0.0	0.0	0.0	0.0	0.0	221.4	0.0	0	0	0

Attachment 2 - Operating Supp Backup



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of
Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

P.O. Box 110650
Juneau, Alaska 99811-0650
Main: 907.465.3082
Fax: 907.465.2499

DATE: March 3, 2022

TO: Shelly Willhoite, Budget Analyst
Office of Management and Budget

ADN: 0620768

FROM: Sylvan Robb, Assistant Commissioner *SR*
Finance and Management Services

SUBJECT: Shortfall Supplemental Ratification Request

Purpose: The Department of Health and Social Services requests the following prior year supplemental ratification:

Operating Supplemental Ratification Request

BFY	RDU	Name	Description	Total General Funds
2016	H012	Medicaid Services	This Appropriation is in shortfall; the removal and reestablishment of an encumbrance from budget fiscal year 2016 in the State accounting system, complicating the accurate tracking of financial activity. The Department is seeking a ratification request to remedy the shortfall issue.	\$ 69,786.38

Capital Supplemental Ratification Request

BFY	RDU	Name	Description	Total General Funds
2009	H282	Eligibility Information System Maintenance	Due to conversion issues from AKSAS to IRIS, this Appropriation is in shortfall; the department is seeking a ratification request to remedy a conversion shortfall issue.	\$ 100,212.78
2009	H286	Fraud Case Management System Replacement	Due to conversion issues from AKSAS to IRIS, this Appropriation is in shortfall; the department is seeking a ratification request to remedy a conversion shortfall issue.	\$ 76,334.39
2010	H274	Safety & Support Eqpt for Probation Ofcers & Front Line Wkrs	Due to conversion issues from AKSAS to IRIS, this Appropriation is in shortfall; the department is seeking a ratification request to remedy a conversion shortfall issue.	\$ 72,838.47

The Department of Health and Social Services has exhausted all means of collection and is seeking general fund ratifications to zero-balance our appropriations.

If you need further information, please contact me at 907-465-1630. Thank you.

Attachment 2 - Operating Supp Backup

cc: Marian Sweet, Deputy Director, Departmental Support Services
Janelle Earls, Budget Manager

Attachment 2 - Operating Supp Backup



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of Public Safety

DIVISION OF ADMINISTRATIVE SERVICES

5700 East Tudor Road
Anchorage, Alaska 99507-1225

150 3rd Street
PO Box 111200
Juneau, Alaska 99811-1200
Main: 907.269.5691

Memorandum

Date: January 4, 2023

To: Kyle Scherrer, Program Budget Analyst 5
Shelly Willhoite, Chief Budget Analyst

From: Pam Halloran, Administrative Services Director

Subject: BFY2022 Shortfall – Supplemental Ratification Request

Purpose: Public Safety requests the following prior year supplemental ratification:

RDU	Component	Description	Total General Fund
P100	Fire Life and Safety (P100)	Shortfall associated with uncollected revenue.	\$419.7
P200	Special Projects (P210)	Shortfall associated with erroring payroll transactions within Alaska State Trooper Detachments and Alaska Bureau of Investigation.	\$6.3
	Alaska Bureau of Judicial Services (P220)	Shortfall associated with erroring payroll transactions within Alaska State Trooper Detachments and Alaska Bureau of Investigation.	\$45.1
	Alaska Bureau of Investigation (P280)	Shortfall associated with erroring payroll transactions within Alaska State Trooper Detachments and Alaska Bureau of Investigation.	\$1,135.6
	Rural Trooper Housing (P250)	Shortfall associated with uncollected revenue.	\$337.1
	Alaska State Trooper Detachments (P270)	Insufficient general fund authority for payroll, an obligation to Department of Transportation and Public Facilities for maintenance services, and trooper move gross up.	\$1,293.0
	Alaska Wildlife Troopers (P300)	Insufficient general fund authority for trooper move gross up.	\$115.7

P100 – Fire Life and Safety

The shortfall in the Fire Life and Safety Component was due to uncollectable program receipt revenue for fireworks licenses, building plan reviews, and fire service training course fees. The department over-projected revenue primarily due to the COVID-19 pandemic.

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P100 – Fire Life and Safety	(\$419.7)
P100 – Fire Life and Safety	(\$419.9)
P130 – Alaska Fire Standards Council	\$0.2

P200 – Alaska State Troopers

The shortfall in Alaska State Troopers realized a shortfall due to uncollectable program receipts for rural trooper housing rent and over obligations necessary to ensure life and safety of Alaskans.

P200 – Alaska State Troopers	(\$2,886.2)
P210 – Special Projects	(\$6.3)
P215 – Alaska Bureau of Highway Patrol	\$0.3
P220 – Alaska Bureau of Judicial Services	(\$45.1)
P230 – Prisoner Transportation	\$8.0
P240 – Search and Rescue	\$0.0
P250 – Rural Trooper Housing	(\$337.1)
P260 – Statewide Drug and Alcohol Enforcement Unit	\$18.5
P270 – Alaska State Trooper Detachments	(\$1,293.0)
P275 – Training Academy Recruit Salaries	\$0.0
P280 – Alaska Bureau of Investigation	(\$1,135.6)
P300 – Alaska Wildlife Troopers	(\$115.7)
P310 – Aircraft Section	\$1.7
P320 – Alaska Wildlife Troopers Marine Enforcement	\$18.1

Public Safety exhausted all means to cover its costs within its delegated authority and is seeking general fund ratifications to zero-balance its appropriations.

If you need further information, please contact me at (907) 465-5501. Thank you.

CC: James Cockrell, Commissioner, Public Safety
Elizabeth Freeman, Division Operations Manager, Division of Administrative Services
Shane Miller, Budget Manager, Division of Administrative Services



EXECUTIVE SUMMARY

Audit of the Office of Justice Programs Victim Compensation Grants Awarded to the State of Alaska, Violent Crimes Compensation Board, Anchorage, Alaska

Objective

The U.S. Department of Justice Office of the Inspector General completed an audit of four Victims of Crime Act (VOCA) victim compensation formula grants awarded by the Office of Justice Programs (OJP), Office for Victims of Crime (OVC) to the State of Alaska Department of Administration's Violent Crimes Compensation Board (VCCB) in Anchorage, Alaska. The OVC awarded formula grants, totaling \$2,335,000 from fiscal years (FY) 2017 to 2020, from the Crime Victims Fund to provide financial support through the payment of compensation benefits to crime victims throughout Alaska. The objective of the audit was to evaluate how the State of Alaska Department of Administration's Violent Crimes Compensation Board (VCCB) designed and implemented its crime victim compensation program.

Results in Brief

As a result of our audit, we concluded that the VCCB utilized and managed VOCA funding to enhance its victim compensation program. This audit did not identify significant concerns regarding the VCCB's processes for requesting draw down of funds or federal financial reporting. However, we identified deficiencies and areas for improvement related to record retention for annual certification forms and victim compensation payments, policy and procedures, and performance reporting. We also identified questioned costs of \$248,828 related to unsupported and unallowable expenses.

Recommendations

Our report contains nine recommendations to the OJP to assist the VCCB in improving its grant management and administration and remedying \$248,828 in questioned costs. We requested responses to our draft audit report, which can be found in Appendices 3 and 4. Our analysis of those responses is included in Appendix 5.

Audit Results

As of May 2021, the VCCB drew down a cumulative amount of \$1,402,683 for all of the grants we reviewed. We found that the VCCB used and managed its VOCA funding to enhance payments for crime victims by planning for and distributing the VOCA funding it received. However, we identified several areas for improvements as stated below.

Grant Program Planning and Execution

The VCCB did not document all of its policies, procedures, and practices related to its victim compensation claims program. We also determined that the VCCB submitted inaccurate Crime Victim Compensation State Certification Forms which may have resulted in incorrect VOCA victim compensation award amounts for FYs 2017 through 2020.

Program Requirements and Performance Reporting

The VCCB misreported its performance for the select performance measurements on its annual and quarterly performance reports we reviewed and did not comply with two of the four special conditions we tested.

Grant Financial Management

We determined that of the 70 victim compensation payments we tested, 16 were unsupported and 6 were unallowable. We questioned expenses related to loss of wages and support, transportation and travel expenses, medical, relocation, and security measures totaling \$248,828.

Further, the VCCB could not provide documentation to adequately support some of the administrative expenditures we tested.