

Attachment 1 - OPERATING SUPP SUMMARY

FY2023_Supplemental_Summary_Spreadsheet_4-17-23.xlsx

FY23 Operating Supplementals

Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	
1	4	HB54 / SB54	New	New	New	Special Appropriations (58)	Special Appropriations (565)	Judgments, Claims & Settlements (3008)	Suppl	Y	Judgments, Settlements, and Claims	<p>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.</p> <p>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</p>	3,717.3	-	-	-	3,717.3
2											MARCH 22ND SUPPLEMENTAL AMEND SUBTOTAL	3,717.3	0.0	0.0	0.0	3,717.3	
3																	
4	5	HB54 / SB54	1	3	New	Educ & Early Devel (5)	Mt. Edgecumbe High School (64)	Mt. Edgecumbe High School (1060)	Suppl	N	FY2023 One Time Cost of Living Adjustment for TEAME	<p>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):</p> <p>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.</p>	7.1	-	98.3	13.4	118.8
5	5	HB54 / SB54	1	3	New	Educ & Early Devel (5)	Mt. Edgecumbe High School (64)	Mt. Edgecumbe High School (1060)	Suppl	N	TEAME 4% COLA FY2023	<p>FY2023 4% COLA for the Teachers Education Association - Mt. Edgecumbe (TEAME): \$114.4</p>	6.8	-	94.6	13.0	114.4
6	6	HB54 / SB54	17	21	New	Health (16)	Medicaid Svs (595)	Medicaid Services (3234)	Suppl	Y	Ratification - Medicaid Services H012 for FY2016 for \$69,786.38	<p>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.</p> <p>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.</p>	-	-	-	-	-
7	7	HB54 / SB54	1	5	13	Military & Veterans' Affairs (9)	Military & Veterans Affairs (530)	Alaska Military Youth Academy (1969)	Dec	N	Reduce General Fund for Allowable Benefit Costs	<p>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.</p>	(275.0)	-	-	-	(275.0)

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8	8	HB54 / SB54	1	5	21	Natural Resources (10)	Fire Land and Water Resources (602)	Fire Suppression Activity (2706)	Suppl	N	Fire Activity Projection Through June 30, 2023	This request provides the current estimate of general funds required through June 30, 2023. The declaration covers financial obligations that extend beyond the previous estimate given through September 30, 2022 (FY23). This declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through June 30, 2023.	6,821.7	-	-	-	6,821.7
9	8	HB54 / SB54	1	5	21	Natural Resources (10)	Fire Land and Water Resources (602)	Fire Suppression Activity (2706)	Suppl	N	Supplemental Summer and Fall 2022 Fire Activity	This declaration will ensure all contractors and vendors are compensated for services provided during the 2022 fire season. An analysis conducted in late November determined estimated amounts of the calendar year 2022 season based on estimated billings collected from each cooperating agency. (Per the cross-billing timeline, federal and Northwest Compact agency cooperators submit updated costs estimates to DNR which are encumbered for future billing.)	1,178.3	-	-	-	1,178.3
10	9	HB54 / SB54	1	6	7	Revenue (4)	Taxation and Treasury (510)	Tax Division (2476)	Suppl	N	Juneau Cash Room	The Department of Transportation and Public Facilities (DOT&PF) is managing this project. Their cost projection includes design, construction, and overhead via a reimbursable services agreement (RSA). The original RSA was \$135,149.60. Due to cost increases, an amended RSA increases the budget by \$148,850.40.	(148.9)	-	-	-	(148.9)
11	10	HB54 / SB54	1	6	9	Revenue (4)	Alaska Housing Finance Corp (46)	AHFC Operations (110)	Suppl	N	Reverse Federal Stimulus for Housing - FY2024 Appropriation	Reverse this transaction and replace it with a language section amendment to carry the federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded to Alaska Housing Finance Corporation under the American Recovery Plan Act of 2021 (ARPA) into FY2024.	-	-	-	(127,000.0)	(127,000.0)
12	10	HB54 / SB54	New	New	New	Revenue (4)	Alaska Housing Finance Corp (46)	AHFC Operations (110)	Suppl	Y	Federal Stimulus for Housing Appropriation Carryforward to FY2024	Sec. XX. ALASKA HOUSING FINANCE CORPORATION. (a) Section 14(b), ch. 1, SSSLA 2021, is amended to read: (b) The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, [and] June 30, 2023, and June 30, 2024.	-	-	-	127,000.0	127,000.0
13	11	HB54 / SB54	1	6	21	Transportation (25)	State Equipment Fleet (369)	State Equipment Fleet (2791)	FndChg	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	-	-	-
14	12	HB54 / SB54	1	New	New	Transportation (25)	Marine Highway System (334)	Marine Vessel Operations (2604)	FndChg	N	Replace Unrealizable Fund Source Due to Receipt of Rural Ferry Grants	Replace unrealizable fund source resulting from received rural ferry grants.	-	18,416.3	-	(18,416.3)	-
15											FEB 14TH SUPPLEMENTAL AMEND SUBTOTAL	7,590.0	18,416.3	192.9	-18,389.9	7,809.3	
16																	
17	13	HB54 / SB54	1	2	11	Administration (2)	Centralized Admin. Services (13)	Administrative Hearings (2771)	Suppl	N	Increase Program Receipts Authority for Anticipated Increase in Municipal Case Referrals and Hearing Activity	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. 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.	-	80.0	(80.0)	-	-

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18	14	HB54 / SB54	1	2	13	Administration (2)	Centralized Admin. Services (13)	Office of the Commissioner (45)	Suppl	N	FY2022 Lapsed Lease Payment	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.	-	-	97.4	-	97.4
19	15	HB54 / SB54	1	2	14	Administration (2)	Centralized Admin. Services (13)	Administrative Services (46)	Suppl	N	FY2022 Lapsed Lease Payment	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.	-	-	96.0	-	96.0
20	16	HB54 / SB54	1	2	15	Administration (2)	Centralized Admin. Services (13)	Finance (59)	Suppl	N	FY2022 Lapsed Lease Payment	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.	-	-	175.8	-	175.8
21	16	HB54 / SB54	1	2	15	Administration (2)	Centralized Admin. Services (13)	Finance (59)	Suppl	N	Relocate Local Area Network Room in the Goldbelt Building	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.	100.0	-	-	-	100.0
22	17	HB54 / SB54	1	2	16	Administration (2)	Centralized Admin. Services (13)	Personnel (56)	Suppl	N	FY2022 Lapsed Lease Payment	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.	111.5	-	-	-	111.5

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23	18	HB54 / SB54	1	2	17	Administration (2)	Centralized Admin. Services (13)	Labor Relations (58)	Suppl	N	FY2022 Lapsed Lease Payment	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.	57.3	-	-	-	57.3
24	19	HB54 / SB54	1	2	18	Administration (2)	Centralized Admin. Services (13)	Retirement and Benefits (64)	Suppl	N	FY2022 Lapsed Lease Payment	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.	-	-	410.2	-	410.2
25	20	HB54 / SB54	1	2	20	Administration (2)	Shared Services of Alaska (17)	OFC of Procure. Property. Mngmt. (3291)	Suppl	N	FY2022 Lapsed Lease Payment	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.	-	68.8	26.4	-	95.2
26	21	HB54 / SB54	1	2	22	Administration (2)	Shared Services of Alaska (17)	Accounting (3134)	Suppl	N	FY2022 Lapsed Lease Payment	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.	-	298.5	-	-	298.5
27	22	HB54 / SB54	1	2	23	Administration (2)	Shared Services of Alaska (17)	Print Services (2333)	Suppl	N	FY2022 Lapsed Lease Payment	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.	-	-	94.9	-	94.9

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28	23	HB54 / SB54	1	2	25	Administration (2)	Admin State Facilities Rent (413)	State Facilities Rent (2484)	Suppl	N	FY2022 Lapsed Lease Payment	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.	242.4	-	-	-	242.4
29	24	HB54 / SB54	1	2	28	Administration (2)	Risk Management (23)	Risk Management (71)	Suppl	N	Correct Funding for SB131 Workers' Comp Disability for Firefighters Fiscal Note	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.	-	-	224.5	-	224.5
30	24	HB54 / SB54	1	2	28	Administration (2)	Risk Management (23)	Risk Management (71)	Suppl	N	FY2022 Lapsed Lease Payment	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.	-	-	38.9	-	38.9
31	25	HB54 / SB54	1	2	30	Administration (2)	Legal & Advocacy Services (11)	Office of Public Advocacy (43)	Suppl	N	FY2022 Lapsed Lease Payment	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.	32.7	-	-	-	32.7
32	26	HB54 / SB54	1	3	7	Commerce (8)	Alaska Energy Authority (453)	AEA Rural Energy Assistance (2600)	Suppl	N	FY23 Exempt 5% COLA Increase House Bill 226	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.	295.9	-	-	-	295.9
33	26	HB54 / SB54	1	3	7	Commerce (8)	Alaska Energy Authority (453)	AEA Rural Energy Assistance (2600)	Suppl	N	Executive Health Insurance, SBS, and Risk Management Rate Changes	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).	67.2	-	-	-	67.2
34	27	HB54 / SB54	1	3	13	Corrections (20)	Administration and Support (271)	Office of the Commissioner (694)	Suppl	N	Support Investigation of Crimes Committed by Inmates	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.	150.0	-	-	-	150.0

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35	28	HB54 / SB54	1	3	15	Corrections (20)	Population Management (550)	Recruitment and Retention (3279)	Suppl	N	Increment to Meet Medical Testing and Travel	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.	209.4	-	-	-	209.4
36	29	HB54 / SB54	1	3	16	Corrections (20)	Population Management (550)	Correctional Academy (703)	Suppl	N	Increment to Expand Adult Probation Pretrial Officer Academy	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.	452.8	-	-	-	452.8
37	30	HB54 / SB54	1	3	17	Corrections (20)	Population Management (550)	Institution Director's Office (1381)	Suppl	N	Increase to Meet Operational Needs	<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) 	15,351.8	50.0	-	2,000.0	17,401.8
38	31	HB54 / SB54	1	3	18	Corrections (20)	Population Management (550)	Pre-Trial Services (3131)	Suppl	N	Increase to meet Pre-Trial Services Contractual Obligations	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). 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.	4,470.8	-	-	-	4,470.8

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39	32	HB54 / SB54	1	3	20	Corrections (20)	Community Residential Centers (390)	Community Residential Centers (2244)	Suppl	N	Increase to Meet Community Residential Center Bed Contractual Obligations	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.	4,069.6	-	-	-	-	4,069.6
40	33	HB54 / SB54	1	3	23	Corrections (20)	Electronic Monitoring (696)	Electronic Monitoring (2431)	Suppl	N	Increase to Meet GPS Tracking for Community Residential Center Placements	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.	226.5	226.4	-	-	-	452.9
41	34	HB54 / SB54	1	3	25	Corrections (20)	Health and Rehab Services (638)	Physical Health Care (2952)	Suppl	N	Reduce Authority Due to Cost Reduction Efforts	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	(6,000.0)	-	-	-	-	(6,000.0)
42	35	HB54 / SB54	1	3	26	Corrections (20)	Health and Rehab Services (638)	Substance Abuse Treatment Pgm (2974)	Suppl	N	Increase Due to Residential Substance Abuse Treatment Grant	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. 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.	-	-	-	100.0	100.0	

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43	36	HB54 / SB54	1	3	32	Educ & Early Devel (5)	Alaska Council on the Arts (666)	Alaska Council on the Arts (3193)	Suppl	N	Federal National Endowment for the Arts Awards Extension	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.	-	-	-	125.0	125.0
44	37	HB54 / SB54	1	4	4	Educ & Early Devel (5)	Commissions and Boards (61)	Professional Teaching Practice (190)	Suppl	N	Costs for Administrative Hearings and Legal Services	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.	105.0	-	-	-	105.0
45	38	HB54 / SB54	1	4	8	Educ & Early Devel (5)	Alaska Postsecondary Education (68)	WWAMI Medical Education (953)	Suppl	N	Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase	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.	44.9	-	-	-	44.9
46	39	HB54 / SB54	1	4	14	Environ Conservation (18)	Environmental Health (207)	Environmental Health (3202)	Suppl	N	Permitting and Testing in Drinking Water and Environmental Health Lab	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.	-	175.0	-	-	175.0
47	40	HB54 / SB54	1	4	19	Family & Community Services (26)	Alaska Pioneer Homes (503)	Pioneer Homes (3323)	Suppl	N	Increase Authority Due to Rate Change	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.	-	700.0	-	-	700.0
48	41	HB54 / SB54	1	5	4	Fish and Game (11)	ANC and FBX Hatcheries (729)	ANC and FBX Hatcheries (3384)	Suppl	N	Increased Costs of Utilities	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.	300.0	-	-	-	300.0

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49	42	HB54 / SB54	1	4	24	Fish and Game (11)	Commercial Fisheries (143)	SE Region Fisheries Mgmt. (2167)	Suppl	N	Alleviate Shortfall in Southeast Region Deferred Maintenance Funding	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.	130.0	-	-	-	130.0
50	42	HB54 / SB54	1	4	24	Fish and Game (11)	Commercial Fisheries (143)	SE Region Fisheries Mgmt. (2167)	Suppl	N	Increased Operational Expenditures	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.	142.0	-	-	-	142.0
51	43	HB54 / SB54	1	4	26	Fish and Game (11)	Commercial Fisheries (143)	Central Region Fisheries Mgmt. (2168)	Suppl	N	Increased Operational Expenditures	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.	75.0	-	-	-	75.0
52	44	HB54 / SB54	1	4	28	Fish and Game (11)	Commercial Fisheries (143)	AYK Region Fisheries Mgmt. (2169)	Suppl	N	Increased Operational Expenditures	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.	164.0	-	-	-	164.0
53	45	HB54 / SB54	1	4	30	Fish and Game (11)	Commercial Fisheries (143)	Westward Region Fisheries Mgmt. (2170)	Suppl	N	Increased Operational Expenditures	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.	137.0	-	-	-	137.0
54	46	HB54 / SB54	1	4	32	Fish and Game (11)	Commercial Fisheries (143)	Statewide Fisheries Management (2171)	Suppl	N	Increased Operational Expenditures	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.	75.0	-	-	-	75.0

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55	47	HB54 / SB54	Missing from Sec. 1		Labor & Workforce (7)	AVTEC (578)	AVTEC (2686)	Suppl	N	Support for Existing Vocational Training Opportunities	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. 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.	570.0	(570.0)	-	-	-
56	48	HB54 / SB54	1	5	10	Military & Veterans' Affairs (9)	Military & Veterans Affairs (530)	Suppl	N	Add Data Processing Manager 3 (Range 24)	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.	66.7	-	90.3	-	157.0
57	49	HB54 / SB54	1	5	11	Military & Veterans' Affairs (9)	Military & Veterans Affairs (530)	Suppl	N	Army Guard Shortfall for Operating Costs on Joint Base Elmendorf Richardson Facilities	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.	-	-	-	1,000.0	1,000.0
58	50	HB54 / SB54	1	5	13	Military & Veterans' Affairs (9)	Military & Veterans Affairs (530)	Suppl	N	Allowable Benefit Costs	Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75% / 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.	-	-	-	1,900.0	1,900.0
59	51	HB54 / SB54	1	5	20	Natural Resources (10)	Fire Land and Water Resources (602)	Suppl	N	Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support	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. Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks Geologist 3 (10-1908), range 19, located in Fairbanks	-	199.7	-	-	199.7

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60	52	HB54 / SB54	1	5	21	Natural Resources (10)	Fire Land and Water Resources (602)	Fire Suppression Activity (2706)	Suppl	N	Fire Activity Incident General Fund Authorization for Anticipated Costs	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. 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.	50,000.0	-	-	-	50,000.0
61	53	HB54 / SB54	1	5	23	Natural Resources (10)	Parks and Outdoor Recreation (604)	Parks Management & Access (3001)	Suppl	N	Sustaining Access to Alaska State Parks and Recreational Facilities	<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. 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>	96.6	-	-	-	96.6
62	54	HB54 / SB54	1	5	29	Public Safety (12)	Alaska State Troopers (160)	AST Detachments (2325)	Suppl	N	Increase to Meet Operational Needs for Mission Critical Service Delivery	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.	8,020.8	-	-	-	8,020.8
63	56	HB54 / SB54	1	5	32	Public Safety (12)	Statewide Support (165)	Crim Just Information Systems (3200)	Suppl	N	Increase General Fund Program Receipts to Align Authority with Anticipated Revenue and Expenditures	<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>This 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.</p>	-	904.2	-	-	904.2

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64	57	HB54 / SB54	1	6	7	Revenue (4)	Taxation and Treasury (510)	Tax Division (2476)	Suppl	N	Juneau Cash Room	A secure tax collection vault will be constructed within the Juneau State Office Building. 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.	148.9	-	-	-	148.9
65	57	HB54 / SB54	1	6	7	Revenue (4)	Taxation and Treasury (510)	Tax Division (2476)	Suppl	N	Tax Revenue Management System (TRMS) Cloud Server Hosting	Ensuring the State's tax 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. 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.	186.8	-	-	-	186.8
66	58	HB54 / SB54	1	6	9	Revenue (4)	Alaska Housing Finance Corp (46)	AHFC Operations (110)	Suppl	N	Federal Stimulus for Housing - FY2024 Appropriation	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.	-	-	-	127,000.0	127,000.0
67	58	HB54 / SB54	1	6	9	Revenue (4)	Alaska Housing Finance Corp (46)	AHFC Operations (110)	Suppl	N	HB 226 5% Cost of Living Allowance Adjustment	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.	-	-	1,357.6	796.1	2,153.7
68	59	HB54 / SB54	1	6	10	Revenue (4)	Alaska Housing Finance Corp (46)	AK Corp for Affordable Housing (3048)	Suppl	N	HB 226 5% Cost of Living Allowance Adjustment	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.	-	-	-	12.9	12.9
69	60	HB54 / SB54	1	6	16	Transportation (25)	Administration and Support (333)	Statewide Aviation (1811)	Suppl	N	Advanced Air Mobility (AAM) Infrastructure Study	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. 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. 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.	-	-	100.0	-	100.0
70	61	HB54 / SB54	Missing from Sec. 1			Transportation (25)	Administration and Support (333)	Program Development (2762)	Suppl	N	Fund Source Swap Unified Carrier Registration Receipts to General Fund Program Receipts	Fund source swap from unified carrier registration receipts to general fund program receipt authority to align actual expenditures to fund source.	-	-	11.7	(11.7)	-

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71	62	HB54 / SB54	1	6	17	Transportation (25)	Administration and Support (333)	Measurement Standards (2332)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	10.0	(10.0)	-	-
72	62	HB54 / SB54	1	6	17	Transportation (25)	Administration and Support (333)	Measurement Standards (2332)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	8.2	(8.2)	-
73	63	HB54 / SB54	Missing from Sec. 1			Transportation (25)	Design, Engineering and Constr (526)	SW Design & Engineering Svcs (2357)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	16.1	(16.1)	-
74	64	HB54 / SB54	Missing from Sec. 1			Transportation (25)	Design, Engineering and Constr (526)	Northern Design, Eng & Const (3375)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	19.4	(19.4)	-
75	65	HB54 / SB54	1	6	21	Transportation (25)	State Equipment Fleet (369)	State Equipment Fleet (2791)	Suppl	N	Additional Authority for Fuel Increases	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. 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.	-	-	2,000.0	-	2,000.0
76	66	HB54 / SB54	1	6	23	Transportation (25)	Highways, Aviation and Faciliti (408)	Central Highways and Aviation (564)	Suppl	N	City of Homer Natural Gas and Water Sewer Assessments	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. 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.	180.0	-	-	-	180.0

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77	66	HB54 / SB54	1	6	23	Transportation (25)	Highways, Aviation and Faciliti (408)	Central Highways and Aviation (564)	Suppl	N	Newtok / Mertarvik Airports Contract	<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. This request is necessary for Central Region (CR) Department of Transportation and Public Facilities (DOT&PF) to 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.</p>	290.0	-	-	-	-	290.0
78	67	HB54 / SB54	1	6	25	Transportation (25)	Highways, Aviation and Faciliti (408)	Northern Highways & Aviation (2068)	Suppl	N	Winter Maintenance Service Contracts - Fairbanks	<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>	200.0	-	-	-	-	200.0
79	68	HB54 / SB54	1	6	27	Transportation (25)	Highways, Aviation and Faciliti (408)	Southcoast Highways & Aviation (603)	Suppl	N	Maintenance Agreement Cost Increase at King Salmon Airport	<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. 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>	-	-	-	774.5	774.5	

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80	68	HB54 / SB54	1	6	27	Transportation (25)	Highways, Aviation and Faciliti (408)	Southcoast Highways & Aviation (603)	Suppl	N	Rural Airport Contract Increases	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. 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	49.0	-	-	-	49.0
81	69	HB54 / SB54	Missing from Sec. 1			Transportation (25)	International Airports (189)	International Airport Systems (1649)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	0.3	(0.3)	-
82	70	HB54 / SB54	1	6	30	Transportation (25)	International Airports (189)	AIA Administration (613)	Suppl	N	Additional Supplies and Associated Increases	Additional authority to purchase cabinets for supply storage and increases due to inflation.	-	-	15.0	-	15.0
83	70	HB54 / SB54	1	6	30	Transportation (25)	International Airports (189)	AIA Administration (613)	Suppl	N	Advertising and Branding for Anchorage International Airport	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.	-	-	50.0	-	50.0
84	70	HB54 / SB54	1	6	30	Transportation (25)	International Airports (189)	AIA Administration (613)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	0.8	(0.8)	-
85	70	HB54 / SB54	1	6	30	Transportation (25)	International Airports (189)	AIA Administration (613)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	0.8	(0.8)	-
86	71	HB54 / SB54	1	6	32	Transportation (25)	International Airports (189)	AIA Facilities (2467)	Suppl	N	Increases in Materials and Shipping Costs due to Inflation	Early purchases have already indicated a significant rise in material and shipping costs.	-	-	452.8	-	452.8
87	71	HB54 / SB54	1	6	32	Transportation (25)	International Airports (189)	AIA Facilities (2467)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	26.9	(26.9)	-

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	Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
88	71	HB54 / SB54	1	6	32	Transportation (25)	International Airports (189)	AIA Facilities (2467)	Suppl	N	Service Contract and Utility Cost Increases	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. 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.	-	-	1,332.0	-	1,332.0
89	72	HB54 / SB54	1	6	33	Transportation (25)	International Airports (189)	AIA Field & Equipment Maint (2470)	Suppl	N	Anchorage International Airport Parking Lot and Roads Snow Removal Contract	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.	-	-	450.0	-	450.0
90	72	HB54 / SB54	1	6	33	Transportation (25)	International Airports (189)	AIA Field & Equipment Maint (2470)	Suppl	N	De-icing Chemical Replenishment at Anchorage International Airport	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.	-	-	3,000.0	-	3,000.0
91	72	HB54 / SB54	1	6	33	Transportation (25)	International Airports (189)	AIA Field & Equipment Maint (2470)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	21.6	(21.6)	-
92	72	HB54 / SB54	1	6	33	Transportation (25)	International Airports (189)	AIA Field & Equipment Maint (2470)	Suppl	N	Supply and Equipment Increases due to Inflation	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.	-	-	2,855.0	-	2,855.0
93	73	HB54 / SB54	1	7	4	Transportation (25)	International Airports (189)	AIA Operations (1812)	Suppl	N	Airport Badge Office Printers	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.	-	-	70.0	-	70.0

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94	73	HB54 / SB54	1	7	4	Transportation (25)	International Airports (189)	AIA Operations (1812)	Suppl	N	Travel for Operations Staff Advanced Training	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.	-	-	3.7	-	3.7
95	73	HB54 / SB54	1	7	4	Transportation (25)	International Airports (189)	AIA Operations (1812)	Suppl	N	New and Increased Costs for Service Contracts	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. If not maintained, the approaches will be decertified and no longer publicly available. 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 higher than FY2024 due to several IT initiatives being conducted in FY2023 that may require additional OIT support.	-	-	50.9	-	50.9
96	74	HB54 / SB54	1	7	4	Transportation (25)	International Airports (189)	AIA Operations (1812)	Suppl	N	Inflation Adjustment and Increased Expenses for International Airports Operations	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.	-	-	14.0	-	14.0

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97	75	HB54 / SB54	1	7	6	Transportation (25)	International Airports (189)	AIA Safety (610)	Suppl	N	New and Increased Costs for Service Contracts	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. 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 JBER has had intermittent availability and the department was unable to complete any training at this location in 2022, necessitating last minute arrangements with Beacon. 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.	-	-	110.2	-	110.2
98	75	HB54 / SB54	1	7	6	Transportation (25)	International Airports (189)	AIA Safety (610)	Suppl	N	Replace 22 Automated External Defibrillators (AEDs) and Other Increased Costs for Anchorage International Airport Safety	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. This request also accounts for increases in costs and shipping due to inflation.	-	-	120.0	-	120.0
99	75	HB54 / SB54	1	7	6	Transportation (25)	International Airports (189)	AIA Safety (610)	Suppl	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	13.6	(13.6)	-
100	76	HB54 / SB54	1	7	7	Transportation (25)	International Airports (189)	FIA Facilities (2468)	Suppl	N	Increased Heating, Diesel, and Unleaded Fuel Expenses at Fairbanks International Airport	Authority is necessary for Fairbanks International Airport (FIA) Facilities component as a result of nationwide increases in heating oil and vehicle and equipment fuel prices. In the last 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.	-	-	26.2	-	26.2

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101	76	HB54 / SB54	1	7	7	Transportation (25)	International Airports (189)	FIA Facilities (2468)	Suppl	N	Mission Critical Incentive Pay	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. 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.	-	-	137.6	-	137.6
102	77	HB54 / SB54	1	7	8	Transportation (25)	International Airports (189)	FIA Field & Equipment Maint (615)	Suppl	N	Add Budget Authority for Equipment Operator Positions	Authority is necessary for Fairbanks Airport Field and Equipment Maintenance to cover the costs associated with the seven new positions that were added in FY2023 Management Plan.	-	-	846.5	-	846.5
103	77	HB54 / SB54	1	7	8	Transportation (25)	International Airports (189)	FIA Field & Equipment Maint (615)	Suppl	N	Increased Heating, Diesel, and Unleaded Fuel Expenses	Authority is necessary 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. In the last 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.	-	-	173.8	-	173.8
104	77	HB54 / SB54	1	7	8	Transportation (25)	International Airports (189)	FIA Field & Equipment Maint (615)	Suppl	N	Mission Critical Incentive Pay	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. 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.	-	-	394.1	-	394.1
105	78	HB54 / SB54	1	7	10	Transportation (25)	International Airports (189)	FIA Safety (617)	Suppl	N	Add Federal Receipts Authority for Drug Enforcement Administration Program	Federal Receipt authority is necessary 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.	-	-	200.0	-	200.0

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106	79	HB54 / SB54	1	7	15	University of Alaska (45)	UA System Office (234)	Systemwide Services (730)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	183.2	-	-	-	183.2
107	80	HB54 / SB54	1	7	16	University of Alaska (45)	UA System Office (234)	Office of Information Technology (734)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	70.3	-	-	-	70.3
108	81	HB54 / SB54	1	7	18	University of Alaska (45)	Univ of Alaska Anchorage (235)	Anchorage Campus (753)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	2,146.4	-	-	-	2,146.4
109	82	HB54 / SB54	1	7	19	University of Alaska (45)	Univ of Alaska Anchorage (235)	Kenai Peninsula College (756)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	135.3	-	-	-	135.3
110	83	HB54 / SB54	1	7	20	University of Alaska (45)	Univ of Alaska Anchorage (235)	Kodiak College (757)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	48.8	-	-	-	48.8

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111	84	HB54 / SB54	1	7	21	University of Alaska (45)	Univ of Alaska Anchorage (235)	Matanuska-Susitna College (758)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	104.6	-	-	-	104.6
112	85	HB54 / SB54	1	7	22	University of Alaska (45)	Univ of Alaska Anchorage (235)	Prince Wm Sound College (759)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	51.9	-	-	-	51.9
113	86	HB54 / SB54	1	7	24	University of Alaska (45)	Univ of Alaska Fairbanks (236)	Fairbanks Campus (741)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	2,824.3	-	-	-	2,824.3
114	87	HB54 / SB54	1	7	25	University of Alaska (45)	Univ of Alaska Fairbanks (236)	Bristol Bay Campus (1417)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	20.2	-	-	-	20.2
115	88	HB54 / SB54	1	7	26	University of Alaska (45)	Univ of Alaska Fairbanks (236)	Chukchi Campus (744)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	8.3	-	-	-	8.3

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116	89	HB54 / SB54	1	7	27	University of Alaska (45)	Univ of Alaska Fairbanks (236)	College of Rural and Comm Dev (956)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	89.0	-	-	-	89.0
117	90	HB54 / SB54	1	7	29	University of Alaska (45)	Univ of Alaska Fairbanks (236)	Interior Alaska Campus (1418)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	40.4	-	-	-	40.4
118	91	HB54 / SB54	1	7	30	University of Alaska (45)	Univ of Alaska Fairbanks (236)	Kuskokwim Campus (746)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	50.2	-	-	-	50.2
119	92	HB54 / SB54	1	7	31	University of Alaska (45)	Univ of Alaska Fairbanks (236)	Northwest Campus (747)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	25.3	-	-	-	25.3
120	93	HB54 / SB54	1	7	32	University of Alaska (45)	Univ of Alaska Fairbanks (236)	UAF Community and Tech College (2992)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	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.	157.5	-	-	-	157.5

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Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
121	94	HB54 / SB54	1	8	3	University of Alaska (45)	Univ of Alaska Southeast (237)	Juneau Campus (762)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	384.9	-	-	-	384.9
122	95	HB54 / SB54	1	8	4	University of Alaska (45)	Univ of Alaska Southeast (237)	Ketchikan Campus (765)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	56.1	-	-	-	56.1
123	96	HB54 / SB54	1	8	5	University of Alaska (45)	Univ of Alaska Southeast (237)	Sitka Campus (764)	Suppl	N	University of Alaska Compensation Increases – Staff and Faculty	64.2	-	-	-	64.2
124	97	HB54 / SB54	1	8	10	Legislature (31)	Budget and Audit Committee (247)	Legislative Audit (773)	Suppl	N	FY2023 Health Insurance Rate Change	63.6	-	-	-	63.6
125	98	HB54 / SB54	1	8	11	Legislature (31)	Budget and Audit Committee (247)	Legislative Finance (774)	Suppl	N	FY2023 Health Insurance Rate Change	74.1	-	-	-	74.1
126	99	HB54 / SB54	1	8	12	Legislature (31)	Budget and Audit Committee (247)	Committee Expenses (775)	Suppl	N	FY2023 Health Insurance Rate Change	5.3	-	-	-	5.3
127	100	HB54 / SB54	1	8	14	Legislature (31)	Legislative Council (248)	Administrative Services (780)	Suppl	N	FY2023 Health Insurance Rate Change	117.0	-	-	-	117.0
128	100	HB54 / SB54	1	8	14	Legislature (31)	Legislative Council (248)	Administrative Services (780)	Suppl	N	Increase program receipts to reflect Assembly Building revenue for FY2023	-	67.8	-	-	67.8
129	101	HB54 / SB54	1	8	15	Legislature (31)	Legislative Council (248)	Council and Subcommittees (783)	Suppl	N	FY2023 Health Insurance Rate Change	2.3	-	-	-	2.3
130	102	HB54 / SB54	1	8	16	Legislature (31)	Legislative Council (248)	Legal and Research Services (2028)	Suppl	N	FY2023 Health Insurance Rate Change	50.7	-	-	-	50.7
131	103	HB54 / SB54	1	8	18	Legislature (31)	Legislative Council (248)	Ethics Committee (2321)	Suppl	N	FY2023 Health Insurance Rate Change	2.6	-	-	-	2.6
132	104	HB54 / SB54	1	8	20	Legislature (31)	Legislative Council (248)	Office of Victims Rights (2769)	Suppl	N	FY2023 Health Insurance Rate Change	75.0	-	-	-	75.0
133	104	HB54 / SB54	1	8	20	Legislature (31)	Legislative Council (248)	Office of Victims Rights (2769)	Suppl	N	Attorney Salary Increase of 15% Consistent with Sec3 CH 50 SLA2022 (HB226)	10.9	-	-	-	10.9

Attachment 1 - OPERATING SUPP SUMMARY

FY2023_Supplemental_Summary_Spreadsheet_4-17-23.xlsx

FY23 Operating Supplementals

Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	
134	105	HB54 / SB54	1	8	21	Legislature (31)	Legislative Council (248)	Ombudsman (790)	Suppl	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685	15.6	-	-	-	15.6
135	106	HB54 / SB54	1	8	22	Legislature (31)	Legislative Council (248)	Integrated Technology Services (3380)	Suppl	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685	37.4	-	-	-	37.4
136	107	HB54 / SB54	1	8	24	Legislature (31)	Legislative Council (248)	Security Services (3381)	Suppl	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685	13.3	-	-	-	13.3
137	108	HB54 / SB54	1	8	26	Legislature (31)	Legislative Operating Budget (249)	Leg Allowances (3232)	Suppl	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685	93.6	-	-	-	93.6
138	109	HB54 / SB54	1	8	28	Legislature (31)	Legislative Operating Budget (249)	Legislative Operating Budget (796)	Suppl	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$93.6	175.5	-	-	-	175.5
139	110	HB54 / SB54	1	8	30	Legislature (31)	Legislative Operating Budget (249)	Session Expenses (782)	Suppl	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$175.5	125.8	-	-	-	125.8
140											SUPPLEMENTAL BILL NUMBERS SUBTOTAL	88,143.2	2,210.4	15,043.2	133,589.1	238,985.9	
141																	
142	111	HB54 / SB54	8	19	8	Commerce (8)	Insurance (116)	Insurance Operations (354)	Suppl	Y	Extend State Match for the Alaska Reinsurance Program (FY2023-FY2027)	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.	-	-	-	-	-
143	112	HB54 / SB54	9(a)	19	16	Educ & Early Devel (5)	Education Support and Adm Svcs (677)	Student and School Achievement (2796)	Suppl	Y	Correction to Multi-year Federal Authority Appropriations Sec65(b) Ch1 SSSLA2022 P173 L18-26 (HB 281)	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.	-	-	-	-	-
144	112	HB54 / SB54	9(b)	20	9	Educ & Early Devel (5)	Education Support and Adm Svcs (677)	Student and School Achievement (2796)	Suppl	Y	Correction to Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	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.	-	-	-	-	-
145	113	HB54 / SB54	13	22	1	Labor & Workforce (7)	Commissioner and Administrative (109)	Workforce Investment Board (2659)	Suppl	Y	Move from Employment and Training Services to Workforce Training and Development Sec68(e) SLA2022 P180 L11 (HB 281)	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 corrects this.	695.0	-	-	-	695.0
146	114	HB54 / SB54	13	22	1	Labor & Workforce (7)	Employment & Training Svcs (646)	Workforce Services (2761)	Suppl	Y	Move from Employment and Training Services to Workforce Training and Development Sec68(e) SLA2022 P180 L11 (HB 281)	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 corrects this.	(695.0)	-	-	-	(695.0)
147	115	HB54 / SB54	15(a)	22	22	Fund Capitalization (52)	Air Quality (206)	Air Quality (3404)	Suppl	Y	Clean Air Protection Fund Capitalization	One-time General Fund capitalization of the Clean Air Protection Fund (CAPF) to resolve insufficiency of the fund.	2,800.0	-	-	-	2,800.0

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FY23 Operating Supplementals

Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total			
148	116	HB54 / SB54	15(b)	22	25	Fund Capitalization (52)	Workers' Comp (112)			Workers' Comp Benefits Guaranty (3405)	Suppl	Y	Capitalize Workers' Compensation Benefits Guaranty Fund to Pay Anticipated Claims	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. 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.	221.4	-	-	-	221.4
149																			
150																			
151																			
152																			
153	RATIFICATIONS																		
154	117	HB54 / SB54	17	23	21	Health (16)				Department of Health Ratifications									
155	119	HB54 / SB54	17	23	29	Public Safety (12)				Department of Public Safety Ratifications									
156	121	HB54 / SB54	17	24	9	Administration (2)				Department of Administration Ratifications									
												SUPPLEMENTAL BILL LANGUAGE SUBTOTAL		3,021.4	0.0	0.0	0.0	3,021.4	
												OPERATING SUPPLEMENTAL TOTAL		102,471.9	20,626.7	15,236.1	115,199.2	253,533.9	