

Tuesday, March 14, 2023 9:00 AM

Subcommittee Closeout Reports:

Department of Family and Community Services

Department of Health

University of Alaska

Department of Commerce, Community and
Economic Development

Department of Corrections

Department of Military and Veterans Affairs

Governor

Legislature

Department of Revenue



33rd Alaska State Legislature
House Finance Budget Subcommittee
Department of Family & Community Services
FY24 HOUSE FINANCE BUDGET SUBCOMMITTEE
NARRATIVE REPORT

Chair:

Rep. Will Stapp
Capitol Room 513
465-3004

Members:

Rep. Mike Prax
Capitol Room 108
465-4797

Rep. CJ McCormick
Capitol Room 416
465-4942

Rep. Dan Saddler
Capitol Room 204
465-3738

Rep. Justin Ruffridge
Capitol Room 104
465-2693

Rep. Jesse Sumner
Capitol Room 421
465-4833

Rep. Genevieve Mina
Capitol Room 420
465-3424

Rep. Zack Fields
Capitol Room 13
465-2647

Committee Aide:

Bernard Aoto
465-6541

March 10, 2023

The House Finance Budget Subcommittee for the Department of Family & Community Services held a total of four meetings consisting of division overview presentations and discussions over the Governor's amended budget. Based on those considerations, the Subcommittee has made no changes to the Governor's operating budget and submits the following recommended operating budget for FY24 to the House Finance Committee:

RECOMMENDATIONS

Fund Source	(dollars are in thousands)
Unrestricted General Funds (UGF)	\$246,207.8
Designated General Funds (DGF)	\$28,910.2
Other Funds	\$101,406.7
Federal Funds	\$82,491.8
Total	\$459,016.5

Compared to the FY24 Adjusted Base, the Subcommittee recommendations represent an increase of \$1,609.8 (0.7%) in UGF, \$2,630.0 (10%) in DGF, \$865.0 (0.9%) in Other funds, and \$88.2 (0.1%) in Federal funds for a total increase of \$5,193.0 (1.1%) in all fund sources.

POSITIONS

Permanent Full-Time (PFT)	1854
Permanent Part-Time (PPT)	14
Temporary	62
Total	1930

Compared to the FY24 Adjusted Base, the Subcommittee recommendations represent an increase of seven PFT positions (0.4%) and one PPT position (7.7 %) within the Department.

BUDGET ACTION

The Subcommittee reviewed and discussed each of the Governor's proposed transactions in detail. After consideration, all items were adopted unchanged with unanimous consent.

Highlights (dollars are in thousands):

- \$1,250.0 (DGF) increment to support the increase in Alaska Pioneer Home residents.
- \$800.0 (UGF) increment to establish Competency Restoration and Jail-Based Restoration Pilot Programs for the Alaska Psychiatric Institute.
- \$324.0 (UGF, Fed Rcpts, I/A Rcpts) increment to allow the department to create a Complex Placement Coordination (CPC) unit to assist in placement options for high-needs, complex, and hard-to-place individuals needing services.
- Modified conditioning language for carryforward of program receipts to refer to the Department of Family & Community Services instead of the now defunct Department of Health & Social Services.

SUBCOMMITTEE AMENDMENTS

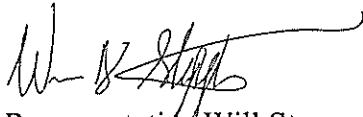
The Chair set an amendment deadline and welcomed amendments from all members. There were no amendments received.

ATTACHED REPORTS

The House Finance Budget Subcommittee for the Department of Family & Community Services adopted the attached reports:

- DFCS Agency Totals
- DFCS Transaction Compare: Adjusted Base + to House Subcom
- DFCS Transaction Compare: FY24 Gov Amend to House Subcom
- Wordage

Respectfully Submitted,



Representative Will Stapp
Chair

House Finance Subcommittee for Department of Family & Community Services

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: DFCS

Agency: Department of Family and Community Services

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	448,803.0	453,823.5	459,016.5	459,016.5	5,193.0	1.1 %
<u>Objects of Expenditure</u>						
1 Personal Services	212,263.2	217,418.6	218,650.2	218,650.2	1,231.6	0.6 %
2 Travel	3,254.2	3,257.4	3,270.8	3,270.8	13.4	0.4 %
3 Services	76,338.4	76,196.7	78,994.7	78,994.7	2,798.0	3.7 %
4 Commodities	7,251.3	7,255.3	7,255.3	7,255.3	0.0	0.0
5 Capital Outlay	285.6	285.6	285.6	285.6	0.0	0.0
7 Grants, Benefits	149,410.3	149,409.9	150,559.9	150,559.9	1,150.0	0.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	81,714.9	82,403.6	82,491.8	82,491.8	88.2	0.1 %
1003 GF/Match (UGF)	44,944.3	45,111.7	85,684.3	85,684.3	40,572.6	89.9 %
1004 Gen Fund (UGF)	169,100.2	171,161.2	130,494.4	130,494.4	-40,666.8	-23.8 %
1005 GF/Prgm (DGF)	25,814.5	26,280.2	28,910.2	28,910.2	2,630.0	10.0 %
1007 I/A Rcpts (Other)	84,776.1	85,806.1	85,986.1	85,986.1	180.0	0.2 %
1037 GF/MH (UGF)	27,985.5	28,325.1	30,029.1	30,029.1	1,704.0	6.0 %
1061 CIP Rcpts (Other)	690.2	701.0	701.0	701.0	0.0	0.0
1092 MHTAAR (Other)	379.4	387.9	772.9	772.9	385.0	99.3 %
1108 Stat Desig (Other)	13,397.9	13,646.7	13,946.7	13,946.7	300.0	2.2 %
<u>Positions</u>						
Perm Full Time	1,850	1,847	1,854	1,854	7	0.4 %
Perm Part Time	13	13	14	14	1	7.7 %
Temporary	62	62	62	62	0	0

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers Agencies: DFCS

Agency: Department of Family and Community Services

	<u>[1]</u> <u>23MgtPln</u>	<u>[2]</u> <u>AdjBase+</u>	<u>[3]</u> <u>24GovAmd</u>	<u>[4]</u> <u>House Subcom</u>	<u>[4] - [2]</u> <u>AdjBase+ to House Sub</u>	<u>[4] - [3]</u> <u>24GovAmd to House Sub</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	242,030.0	244,598.0	246,207.8	246,207.8	1,609.8 0.7 %	0.0
Designated General (DGF)	25,814.5	26,280.2	28,910.2	28,910.2	2,630.0 10.0 %	0.0
Other State Funds (Other)	99,243.6	100,541.7	101,406.7	101,406.7	865.0 0.9 %	0.0
Federal Receipts (Fed)	81,714.9	82,403.6	82,491.8	82,491.8	88.2 0.1 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (**AdjBase plus 2/15 SalAdjs**) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: DFCS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Family and Community Services													
Alaska Pioneer Homes													
Pioneer Homes													
Align Authority with Resident Population	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-300.0									
1108 Stat Desig (Other)				300.0									
Add General Fund Program Receipt	House	Subcom	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0	0	0
Authority to Support Increase in Pioneer Home Residents													
1005 GF/Prgm (DGF)	House	Subcom	Inc	1,250.0	0.0	0.0	1,380.0	0.0	0.0	0.0	0	0	0
Increase Authority Due to Rate Change				1,380.0									
1005 GF/Prgm (DGF)				1,380.0									
* Allocation Difference *				2,630.0	0.0	0.0	2,630.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				2,630.0	0.0	0.0	2,630.0	0.0	0.0	0.0	0	0	0
Inpatient Mental Health													
Designated Evaluation and Treatment													
Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))	House	Subcom	Inc	904.0	0.0	0.0	4.0	0.0	900.0	0.0	0	0	0
1007 I/A Rcpts (Other)				150.0									
1037 GF/MH (UGF)				754.0									
* Allocation Difference *				904.0	0.0	0.0	4.0	0.0	900.0	0.0	0	0	0
Alaska Psychiatric Institute													
Establish Competency Restoration and Jail-Based Restoration Pilot Programs	House	Subcom	Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	4	1	0
1037 GF/MH (UGF)				800.0									
* Allocation Difference *				800.0	675.0	0.0	125.0	0.0	0.0	0.0	4	1	0
** Appropriation Difference **				1,704.0	675.0	0.0	129.0	0.0	900.0	0.0	4	1	0
Children's Services													
Children's Services Management													
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	House	Subcom	IncT	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)				100.0									
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	House	Subcom	IncT	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)				150.0									
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	House	Subcom	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				135.0									
* Allocation Difference *				385.0	135.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Front Line Social Workers													
Replace General Fund with General Fund Match	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: DFCS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Family and Community Services (continued)													
Children's Services (continued)													
Front Line Social Workers (continued)													
Replace General Fund with General Fund Match (continued)													
1003 GF/Match (UGF)			40,000.0										
1004 Gen Fund (UGF)			-40,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			385.0	135.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
MH Trust: Complex Care Program Coordinators (FY24-FY25)	House	Subcom	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				150.0									
Establish Complex Placement and Coordination Unit	House	Subcom	Inc	324.0	271.6	13.4	39.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)				88.2									
1003 GF/Match (UGF)				205.8									
1007 I/A Rcpts (Other)				30.0									
* Allocation Difference *			474.0	421.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
Administrative Services													
Align Authority for Unallocated Rates Adjustment	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				366.8									
1004 Gen Fund (UGF)				-366.8									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			474.0	421.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
*** Agency Difference ***			5,193.0	1,231.6	13.4	2,798.0	0.0	0.0	1,150.0	0.0	7	1	0
**** All Agencies Difference ****			5,193.0	1,231.6	13.4	2,798.0	0.0	0.0	1,150.0	0.0	7	1	0

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 24GovAmd and House Subcom**

Numbers Differences Agencies: DFCS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Family and Community Services													
Alaska Pioneer Homes													
Pioneer Homes													
LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS	24GovAmd	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Family and Community Services
24GovAmd House Subcom

Conditional Language

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$10,000,000 may be transferred between all appropriations in the Department of Family and Community Services.

B

B

Ap: Alaska Pioneer Homes

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2023, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

O

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2023, of the Department of Family and Community Services, Pioneer Homes care and support receipts under AS 47.55.030.

O

Department of Family and Community Services

All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	242,030.0	244,598.0	246,207.8	246,207.8
Designated GF	25,814.5	26,280.2	28,910.2	28,910.2
Other	99,243.6	100,541.7	101,406.7	101,406.7
Federal Funds	81,714.9	82,403.6	82,491.8	82,491.8
Total	448,803.0	453,823.5	459,016.5	459,016.5
Check (Enter #s from LFD reports)	448,803.0	453,823.5	459,016.5	459,016.5
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	267,844.5	270,878.2	275,118.0	275,118.0
Other	99,243.6	100,541.7	101,406.7	101,406.7
Federal	81,714.9	82,403.6	82,491.8	82,491.8

Positions (Enter position counts from LFD reports)

PFTs	1850	1847	1854	1854
PPTs	13	13	14	14
Temps	62	62	62	62
Total Positions	1925	1922	1930	1930
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAmd to House Subcom
4,177.8 1.7%	1,609.8 0.7%	- 0.0%
3,095.7 12.0%	2,630.0 10.0%	- 0.0%
2,163.1 2.2%	865.0 0.9%	- 0.0%
776.9 1.0%	88.2 0.1%	- 0.0%
10,213.5 2.3%	5,193.0 1.1%	- 0.0%

7,273.5 2.7%	4,239.8 1.6%	- 0.0%
2,163.1 2.2%	865.0 0.9%	- 0.0%
776.9 1.0%	88.2 0.1%	- 0.0%

4 0.2%	7 0.4%	- 0.0%
1 7.7%	1 7.7%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Prepared by:	Bernard K. Aoto Jr.
Date:	3/10/2023
Time	3:30PM
Status:	FINAL

Pink cells reflect differences

Enter Data in Blue Cells

Department of Family and Community Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTR Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section	3,813.0	8	8	
1	Alaska Pioneer Homes	Pioneer Homes	Align Authority with Resident Population		1004 Gen Fund (300.0)	1	0	0	
					1108 Stat Desig 300.0	1			
2	Alaska Pioneer Homes	Pioneer Homes	Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents		1005 GF/Prgm 1,250.0	1	0	0	
3	Alaska Pioneer Homes	Pioneer Homes	LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS		0	0	0	0	Conditional
4	Inpatient Mental Health	Designated Evaluation and Treatment	Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))		1007 I/A Rcpts 150.0	1	0	0	
					1037 GF/MH 754.0	1			
5	Inpatient Mental Health	Alaska Psychiatric Institute	Establish Competency Restoration and Jail-Based Restoration Pilot Programs		1037 GF/MH 800.0	1	5	5	

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,609.8	2,630.0	865.0	88.2	5,193.0
1,609.8	1,250.0	865.0	88.2	3,813.0
-	1,380.0	-	-	1,380.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,609.8	1,250.0	865.0	88.2	3,813.0
(300.0)	-	-	-	(300.0)
-	-	300.0	-	300.0
-	1,250.0	-	-	1,250.0
-	-	-	-	-
-	-	150.0	-	150.0
754.0	-	-	-	754.0
800.0	-	-	-	800.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
6	Children's Services	Children's Services Management	MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0	
7	Children's Services	Children's Services Management	MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)		1037	GF/MH	150.0	1	0	0		150.0	-	-	-	150.0	
8	Children's Services	Children's Services Management	MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)		1092	MHTAAR	135.0	1	0	0		-	-	135.0	-	135.0	
9	Children's Services	Front Line Social Workers	Replace General Fund with General Fund Match		1003	GF/Match	40,000.0	1	0	0		40,000.0	-	-	-	40,000.0	
					1004	Gen Fund	(40,000.0)	1				(40,000.0)	-	-	-	(40,000.0)	
10	Departmental Support Services	Commissioner's Office	MH Trust: Complex Care Program Coordinators (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0	
11	Departmental Support Services	Commissioner's Office	Establish Complex Placement and Coordination Unit		1002	Fed Rcpts	88.2	1	3	3		-	-	-	88.2	88.2	
					1003	GF/Match	205.8	1				205.8	-	-	-	205.8	
					1007	I/A Rcpts	30.0	1				-	-	30.0	-	30.0	
12	Departmental Support Services	Administrative Services	Align Authority for Unallocated Rates Adjustment		1003	GF/Match	366.8	1	0	0		366.8	-	-	-	366.8	
					1004	Gen Fund	(366.8)	1				(366.8)	-	-	-	(366.8)	
Includes all FY24 Governor's amended operating budget requests except salary adjustments.					Numbers Section			1,380.0		0	0		-	1,380.0	-	-	1,380.0
13	Alaska Pioneer Homes	Pioneer Homes	Increase Authority Due to Rate Change		1005	GF/Prgm	1,380.0	1	0	0		-	1,380.0	-	-	1,380.0	
Other Subcommittee Actions							-		0	0		-	-	-	-	-	
14	Alaska Pioneer Homes	Pioneer Homes	Add Conditioning: The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2023, of the Department of Family and Community Services, Pioneer Homes care and support receipts under AS 47.55.030.				-	1	0	0	Conditional	-	-	-	-	-	



33rd Alaska State Legislature
House Finance Budget Subcommittee
Department of Health
FY24 HOUSE FINANCE BUDGET SUBCOMMITTEE
NARRATIVE REPORT

Chair:

Rep. Will Stapp
Capitol Room 513
465-3004

Members:

Rep. Mike Prax
Capitol Room 108
465-4797

Rep. CJ McCormick
Capitol Room 416
465-4942

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Capitol Room 13
465-2647

Committee Aide:

Bernard Aoto
465-6541

March 10, 2023

The House Finance Budget Subcommittee for the Department of Health held a total of nine meetings consisting of division overview presentations and discussions over the Governor's amended budget. Based on those considerations, the Subcommittee has made a few changes to the Governor's operating budget and submits the following recommended operating budget for FY24 to the House Finance Committee:

RECOMMENDATIONS

Fund Source	(dollars are in thousands)
Unrestricted General Funds (UGF)	\$970,364.7
Designated General Funds (DGF)	\$54,276.5
Other Funds	\$98,055.6
Federal Funds	\$2,018,024.4
Total	\$3,140,721.2

Compared to the FY24 Adjusted Base, the Subcommittee recommendations represent an increase of \$48,319.5 (5.2%) in UGF, \$569.1 (1.1%) in DGF, \$6,915.0 (7.6%) in Other funds, and \$1,144.2 (0.1%) in Federal funds for a total increase of \$56,947.8 (1.8%) in all fund sources.

POSITIONS

Permanent Full-Time (PFT)	1459
Permanent Part-Time (PPT)	5
Temporary	75
Total	1539

Compared to the FY24 Adjusted Base, the Subcommittee recommendations represent an increase of sixteen PFT positions (1.1%) and one Temporary position (1.4%) within the Department.

BUDGET ACTION

The Subcommittee reviewed and discussed each of the Governor's proposed transactions in detail. After consideration, most of the items were adopted unchanged with unanimous consent. There were several changes made by the committee with unanimous consent.

Highlights (dollars are in thousands):

The following are items unchanged from the Governor's proposal:

- \$416.4 Restorative Justice Account increment to increase statutory distribution of funding.
- \$774.2 Fed Rcpts/GF Match increment to increase recoveries and rebates with additional positions in the Division of Health Care Services.
- \$1,498.2 Gen Fund increment for the Division of Senior & Disability Services Community Based Grants and the Centers for Independent Living.

The following are items changed by the subcommittee:

- \$2,600.0 Gen Fund procedural decrement to extend Postpartum Medicaid Coverage due to the introduction of HB 59 and its progression through the legislative process.
- Adjustment of allocation sources for the Behavioral Health Mental Health: Crisis Now Continuum of Care Grants to correct error made in FY23.

SUBCOMMITTEE AMENDMENTS

The Chair set an amendment deadline and welcomed amendments from all members. There were nine amendments received. The committee adopted two and rejected seven amendments.

Adopted Amendments (dollars are in thousands):

- \$3,295.0 Gen Fund decrement to Epidemiology allocation's base budget and substituting with a \$3,295.0 Gen Fund temporary-increment (IncT).
- \$705.0 Gen Fund decrement to Epidemiology allocation's base budget and substituting with a \$705.0 Gen Fund temporary-increment (IncT).

ATTACHED REPORTS

The House Finance Budget Subcommittee for the Department of Health adopted the attached reports:

- DOH Agency Totals
- DOH Transaction Compare: Adjusted Base + to House Subcom
- DOH Transaction Compare: FY24 Gov Amend to House Subcom
- Wordage

Respectfully Submitted,



Representative Will Stapp

Chair

House Finance Subcommittee for Department of Health

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: DOH

Agency: Department of Health

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	3,084,724.5	3,083,773.4	3,143,321.2	3,140,721.2	56,947.8 1.8 %	-2,600.0 -0.1 %
<u>Objects of Expenditure</u>						
1 Personal Services	176,945.9	179,378.9	183,167.1	183,167.1	3,788.2 2.1 %	0.0
2 Travel	3,643.6	3,643.6	3,785.5	3,785.5	141.9 3.9 %	0.0
3 Services	198,157.5	194,782.6	204,405.5	204,405.5	9,622.9 4.9 %	0.0
4 Commodities	21,035.4	21,026.2	23,023.6	23,023.6	1,997.4 9.5 %	0.0
5 Capital Outlay	881.5	881.5	861.5	861.5	-20.0 -2.3 %	0.0
7 Grants, Benefits	2,684,060.6	2,684,060.6	2,728,078.0	2,725,478.0	41,417.4 1.5 %	-2,600.0 -0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	2,016,811.7	2,016,878.2	2,018,022.4	2,018,022.4	1,144.2 0.1 %	0.0
1003 GF/Match (UGF)	718,622.9	718,317.3	758,549.1	758,549.1	40,231.8 5.6 %	0.0
1004 Gen Fund (UGF)	84,128.1	83,811.8	94,820.0	92,220.0	8,408.2 10.0 %	-2,600.0 -2.7 %
1005 GF/Prgm (DGF)	12,310.3	12,401.7	12,970.8	12,970.8	569.1 4.6 %	0.0
1007 I/A Rcpts (Other)	41,947.7	42,625.5	46,762.1	46,762.1	4,136.6 9.7 %	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0
1037 GF/MH (UGF)	119,945.3	119,916.1	119,595.6	119,595.6	-320.5 -0.3 %	0.0
1050 PFD Fund (Other)	17,791.5	17,791.5	17,791.5	17,791.5	0.0	0.0
1061 CIP Rcpts (Other)	2,291.7	2,320.9	2,320.9	2,320.9	0.0	0.0
1092 MHTAAR (Other)	3,327.2	2,499.9	3,156.3	3,156.3	656.4 26.3 %	0.0
1108 Stat Desig (Other)	26,178.8	25,817.0	27,522.6	27,522.6	1,705.6 6.6 %	0.0
1168 Tob ED/CES (DGF)	6,366.6	6,385.7	6,385.7	6,385.7	0.0	0.0
1171 Rest Just (Other)	85.8	85.8	502.2	502.2	416.4 485.3 %	0.0
1180 A/D T&P Fd (DGF)	20,382.0	20,382.0	20,382.0	20,382.0	0.0	0.0
1246 RcdvsmFund (DGF)	6,008.9	6,008.9	6,008.9	6,008.9	0.0	0.0
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	0.0	0.0
1254 MET Fund (DGF)	8,304.2	8,309.3	8,309.3	8,309.3	0.0	0.0

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers Agencies: DOH

Agency: Department of Health

	<u>[1]</u> <u>23MgtPln</u>	<u>[2]</u> <u>AdjBase+</u>	<u>[3]</u> <u>24GovAmd</u>	<u>[4]</u> <u>House Subcom</u>	<u>[4] - [2]</u> <u>AdjBase+ to House Sub</u>		<u>[4] - [3]</u> <u>24GovAmd to House Sub</u>	
<u>Positions</u>								
Perm Full Time	1,442	1,443	1,459	1,459	16	1.1 %	0	
Perm Part Time	5	5	5	5	0		0	
Temporary	73	74	75	75	1	1.4 %	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	922,696.3	922,045.2	972,964.7	970,364.7	48,319.5	5.2 %	-2,600.0	-0.3 %
Designated General (DGF)	53,591.8	53,707.4	54,276.5	54,276.5	569.1	1.1 %	0.0	
Other State Funds (Other)	91,622.7	91,140.6	98,055.6	98,055.6	6,915.0	7.6 %	0.0	
Federal Receipts (Fed)	2,016,813.7	2,016,880.2	2,018,024.4	2,018,024.4	1,144.2	0.1 %	0.0	

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom

Numbers Differences Agencies: DOH

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health													
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Increased Statutory Distribution of Restorative Justice Account Funding	House	Subcom	Inc	416.4	0.0	0.0	0.0	0.0	416.4	0.0	0	0	0
1171 Rest Just (Other)				416.4									
Reverse MH Trust: Crisis Now Continuum of Care Grants Added to the Base in FY23	House	Subcom	Dec	-900.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF)				-900.0									
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	House	Subcom	IncT	667.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH (UGF)				667.0									
* Allocation Difference *				183.4	0.0	0.0	0.0	0.0	183.4	0.0	0	0	0
Behavioral Health Administration													
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	House	Subcom	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				6.0									
1003 GF/Match (UGF)				6.0									
MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)	House	Subcom	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				200.0									
Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)	House	Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				-50.0									
Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)	House	Subcom	Dec	-62.5	0.0	0.0	-62.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				-62.5									
Grants from National Association of State Mental Health Program Directors (FY24-FY25)	House	Subcom	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)				750.0									
* Allocation Difference *				849.5	20.1	0.0	837.5	-8.1	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
LFD Adjust: To Match Governor's Bill - DO NOT ACCEPT	House	Subcom	MisAdj	-900.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF)				-900.0									
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	House	Subcom	IncT	667.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH (UGF)				667.0									
Remove MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	House	Subcom	Dec	-667.0	0.0	0.0	0.0	0.0	-667.0	0.0	0	0	0
1037 GF/MH (UGF)				-667.0									

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: DOH

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health (continued)													
Behavioral Health (continued)													
Behavioral Health Prevention and Early Intervention Grants (continued)													
Restore Funding Erroneously Decrementd in Governor's Bill	House	Subcom	MisAdj	900.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF)				900.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	House	Subcom	OTI	-491.5	-377.2	-50.7	-49.5	-14.1	0.0	0.0	0	0	0
1092 MHTAAR (Other)				-491.5									
MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	House	Subcom	IncM	491.5	400.0	50.7	29.5	11.3	0.0	0.0	0	0	0
1092 MHTAAR (Other)				491.5									
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				0.4									
1092 MHTAAR (Other)				-0.4									
* Allocation Difference *				0.0	22.8	0.0	-20.0	-2.8	0.0	0.0	0	0	0
** Appropriation Difference **				1,032.9	42.9	0.0	817.5	-10.9	0.0	183.4	0.0	0	0
Health Care Services													
Medical Assistance Administration													
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))	House	Subcom	Inc	12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				6.0									
1003 GF/Match (UGF)				6.0									
Increase Recoveries and Rebates with Additional Positions	House	Subcom	Inc	774.2	758.9	0.0	0.0	15.3	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)				387.1									
1003 GF/Match (UGF)				387.1									
* Allocation Difference *				786.2	779.0	0.0	0.0	7.2	0.0	0.0	6	0	0
** Appropriation Difference **				786.2	779.0	0.0	0.0	7.2	0.0	0.0	6	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	House	Subcom	Dec	-210.4	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
1003 GF/Match (UGF)				-210.4									
* Allocation Difference *				-210.4	0.0	0.0	0.0	0.0	-210.4	0.0	0	0	0
Child Care Benefits													

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: DOH

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health (continued)													
Public Assistance (continued)													
Child Care Benefits (continued)													
Preschool Developmental Grant Match (FY24-FY26)	House	Subcom	IncT	2,415.0	0.0	0.0	2,415.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				2,415.0									
* Allocation Difference *				2,415.0	0.0	0.0	2,415.0	0.0	0.0	0.0	0	0	0
Tribal Assistance Programs													
Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	House	Subcom	Dec	-2,807.4	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
1003 GF/Match (UGF)				-2,807.4									
* Allocation Difference *				-2,807.4	0.0	0.0	0.0	0.0	-2,807.4	0.0	0	0	0
** Appropriation Difference **				-602.8	0.0	0.0	2,415.0	0.0	-3,017.8	0.0	0	0	0
Public Health													
Nursing													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	House	Subcom	Inc	585.0	485.0	50.0	0.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				585.0	485.0	50.0	0.0	50.0	0.0	0.0	0	0	0
* Allocation Difference *				585.0	485.0	50.0	0.0	50.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Foster Care Health Record Linkage (FY24-FY27)	House	Subcom	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				100.0									
* Allocation Difference *				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))	House	Subcom	Inc	955.6	78.1	0.0	877.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)				955.6									
Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	House	Subcom	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				-75.0									
MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)	House	Subcom	IncT	333.0	0.0	0.0	0.0	0.0	333.0	0.0	0	0	0
1037 GF/MH (UGF)				333.0									
MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	House	Subcom	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				75.0									
* Allocation Difference *				1,288.6	78.1	0.0	877.5	0.0	333.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: DOH

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health (continued)													
Public Health (continued)													
Chronic Disease Prevention and Health Promotion													
MH Trust: Access and Referral Network (FY24-FY25)	House	Subcom	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				315.0									
Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	House	Subcom	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				-45.0									
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	House	Subcom	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				45.0									
* Allocation Difference *				315.0	0.0	0.0	315.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	House	Subcom	Inc	1,950.0	500.0	50.0	1,400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1,950.0									
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	House	Subcom	IncT	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				3,295.0									
* Allocation Difference *				5,245.0	500.0	50.0	3,390.0	1,305.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	House	Subcom	Dec	-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				-258.4									
* Allocation Difference *				-258.4	0.0	0.0	-258.4	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Second Year of Dentists/Dental Hygienist/ Radiolog Equip (Ch56 SLA2022 (SB173))	House	Subcom	Inc	31.0	60.0	36.0	-41.0	-4.0	-20.0	0.0	0	0	0
1003 GF/Match (UGF)				-193.2									
1007 I/A Rcpts (Other)				224.2									
Add Federal Match Funding to Support Laboratory Activities	House	Subcom	Inc	258.4	0.0	0.0	258.4	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				258.4									
Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	House	Subcom	Inc	225.0	75.0	0.0	0.0	150.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				225.0									
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	House	Subcom	IncT	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				705.0									
Increase Fee Collection to Support Public Health Laboratories	House	Subcom	Inc	569.1	0.0	0.0	569.1	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

**Numbers
Differences
Agencies: DOH**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health (continued)													
Public Health (continued)													
Public Health Laboratories (continued)													
Increase Fee Collection to Support Public Health Laboratories (continued)													
1005 GF/Prgm (DGF)			569.1										
* Allocation Difference *			1,788.5	340.0	36.0	786.5	646.0	-20.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,063.7	1,403.1	136.0	5,210.6	2,001.0	-20.0	333.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Community Based Grants													
Senior and Disabilities Community Based Grants and the Centers for Independent Living	House Subcom	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	1,498.2	0.0	0	0	0
1004 Gen Fund (UGF)			1,498.2										
Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	House Subcom	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)			-250.0										
* Allocation Difference *			1,248.2	0.0	0.0	0.0	0.0	0.0	1,248.2	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: Care Coordination Support (FY24-FY25)	House Subcom	IncT	55.3	45.9	2.4	6.7	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.3										
Remove Out-Year General Funds for MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)	House Subcom	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-63.0										
* Allocation Difference *			-7.7	45.9	2.4	-56.3	0.3	0.0	0.0	0.0	0	0	0
Commission on Aging													
Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			8.9										
1092 MHTAAR (Other)			-8.9										
Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	House Subcom	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-200.0										
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	House Subcom	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			0.0	4.7	3.5	-11.2	3.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: DOH

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health (continued)													
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education													
Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	House	Subcom	OTI	-184.5	-169.4	0.0	-11.1	-4.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				-184.5									
MH Trust: GCDSE Joint Staffing (FY18-FY28)	House	Subcom	IncM	184.5	171.0	0.0	12.7	0.8	0.0	0.0	0	0	0
1092 MHTAAR (Other)				184.5									
Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	House	Subcom	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				-50.0									
Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				4.6									
1092 MHTAAR (Other)				-4.6									
MH Trust: GCDSE Joint Staffing (FY18-FY28)	House	Subcom	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)				50.0									
* Allocation Difference *				0.0	-48.4	0.0	51.6	-3.2	0.0	0.0	0	0	0
** Appropriation Difference **				1,240.5	2.2	5.9	-15.9	0.1	0.0	1,248.2	0.0	0	0
Departmental Support Services													
Commissioner's Office													
Establish the Office of Health Savings	House	Subcom	Inc	1,046.2	150.5	0.0	895.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				523.1									
1003 GF/Match (UGF)				523.1									
Recruitment and Retention of Health Professionals to Alaska	House	Subcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				150.0									
Intern (16-#089) to Support the Chief Medical Officer	House	Subcom	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *				1,196.2	150.5	0.0	1,045.7	0.0	0.0	0.0	0	0	1
Information Technology Services													
Invest in Line of Business Information Technology	House	Subcom	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)				72.0									
1007 I/A Rcpts (Other)				1,488.5									
* Allocation Difference *				1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	10	0	0
** Appropriation Difference **				2,756.7	1,561.0	0.0	1,195.7	0.0	0.0	0.0	10	0	1
Medicaid Services													

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: DOH

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health (continued)													
Medicaid Services (continued)													
Medicaid Services													
Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172)) 1002 Fed Rcpts (Fed) 150.0	House	Subcom	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down 1003 GF/Match (UGF) 18,132.6	House	Subcom	Inc	18,132.6	0.0	0.0	0.0	0.0	18,132.6	0.0	0	0	0
Medicaid Services Cost Increases from COVID-19 eFMAP Stepdown and Rate Rebasing 1003 GF/Match (UGF) 24,388.0	House	Subcom	Inc	24,388.0	0.0	0.0	0.0	0.0	24,388.0	0.0	0	0	0
* Allocation Difference *				42,670.6	0.0	0.0	0.0	0.0	42,670.6	0.0	0	0	0
** Appropriation Difference **				42,670.6	0.0	0.0	0.0	0.0	42,670.6	0.0	0	0	0
*** Agency Difference ***				56,947.8	3,788.2	141.9	9,622.9	1,997.4	41,417.4	0.0	16	0	1
**** All Agencies Difference ****				56,947.8	3,788.2	141.9	9,622.9	1,997.4	41,417.4	0.0	16	0	1

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 24GovAmd and House Subcom**

Numbers Differences Agencies: DOH

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health													
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Reverse MH Trust: Crisis Now Continuum of Care Grants Added to the Base in FY23	House Subcom	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH (UGF)			-900.0										
MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	House Subcom	IncT	667.0	0.0	0.0	0.0	0.0	0.0	667.0	0.0	0	0	0
1037 GF/MH (UGF)			667.0										
* Allocation Difference *			-233.0	0.0	0.0	0.0	0.0	0.0	-233.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Remove MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	House Subcom	Dec	-667.0	0.0	0.0	0.0	0.0	0.0	-667.0	0.0	0	0	0
1037 GF/MH (UGF)			-667.0										
Restore Funding Erroneously Decrementd in Governor's Bill	House Subcom	MisAdj	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH (UGF)			900.0										
* Allocation Difference *			233.0	0.0	0.0	0.0	0.0	0.0	233.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Epidemiology													
Support Efforts to Eliminate Congenital Syphilis	24GovAmd	Inc	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,295.0										
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	House Subcom	IncT	3,295.0	0.0	0.0	1,990.0	1,305.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,295.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Support Efforts to Eliminate Congenital Syphilis	24GovAmd	Inc	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			705.0										
Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	House Subcom	IncT	705.0	205.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			705.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Medicaid Services													
Extend Postpartum Medicaid Coverage	24GovAmd	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,600.0										

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 24GovAmd and House Subcom**

Numbers Differences Agencies: DOH

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health (continued)													
Medicaid Services (continued)													
Medicaid Services (continued)													
* Allocation Difference *			-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
** Appropriation Difference **			-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
*** Agency Difference ***			-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
**** All Agencies Difference ****			-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0

Column Definitions

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Health

24GovAmd

House Subcom

Conditional Language

At the discretion of the Commissioner of the Department of Health, up to \$15,000,000 may be transferred between all appropriations in the Department of Health.

O

O

Department of Health
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	922,696.3	922,045.2	972,964.7	970,364.7
Designated GF	53,591.8	53,707.4	54,276.5	54,276.5
Other	91,622.7	91,140.6	98,055.6	98,055.6
Federal Funds	2,016,813.7	2,016,880.2	2,018,024.4	2,018,024.4
Total	3,084,724.5	3,083,773.4	3,143,321.2	3,140,721.2
Check (Enter #s from LFD reports)	3,084,724.5	3,083,773.4	3,143,321.2	3,140,721.2
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	976,288.1	975,752.6	1,027,241.2	1,024,641.2
Other	91,622.7	91,140.6	98,055.6	98,055.6
Federal	2,016,813.7	2,016,880.2	2,018,024.4	2,018,024.4

Positions (Enter position counts from LFD reports)

PFTs	1442	1443	1459	1459
PPTs	5	5	5	5
Temps	73	74	75	75
Total Positions	1520	1522	1539	1539
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom	
47,668.4	5.2%
684.7	1.3%
6,432.9	7.0%
1,210.7	0.1%
55,996.7	1.8%

AdjBase+ to House Subcom	
48,319.5	5.2%
569.1	1.1%
6,915.0	7.6%
1,144.2	0.1%
56,947.8	1.8%

24GovAmd to House Subcom	
(2,600.0)	-0.3%
-	0.0%
-	0.0%
-	0.0%
(2,600.0)	-0.1%

Prepared by:	Bernard K. Aoto Jr.
Date:	3/10/2023
Time	3:33 PM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Department of Health

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTT or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section	29,481.5		17	17	
1	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	416.4	1	0	0
2	Behavioral Health	Behavioral Health Administration	Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))		1002	Fed Rcpts	6.0	1	0	0
					1003	GF/Match	6.0	1		
3	Behavioral Health	Behavioral Health Administration	MH Trust: Family Services Training Center - 1115 Early Childhood Services Implementation (FY24-FY27)		1092	MHTAAR	200.0	1	0	0
4	Behavioral Health	Behavioral Health Administration	Remove Out-Year General Funds for MH Trust: Peer Support Certification (FY21-FY25)		1037	GF/MH	(50.0)	1	0	0
5	Behavioral Health	Behavioral Health Administration	Remove Out-Year General Funds for MH Trust: Zero Suicide Initiative (FY22-FY25)		1037	GF/MH	(62.5)	1	0	0
6	Behavioral Health	Behavioral Health Prevention and Early Intervention Grants	LFD Adjust: To Match Governor's Bill, DO NOT ACCEPT		1037	GF/MH	(900.0)	0	0	0
					Items 6, 44, 47, 54, and 55 are related.					

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
48,319.5	569.1	6,915.0	1,144.2	56,947.8
19,274.4	-	3,750.0	757.1	23,781.5
25,278.1	569.1	3,165.0	387.1	29,399.3
3,767.0	-	-	-	3,767.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
19,274.4	-	3,750.0	757.1	23,781.5
-	-	416.4	-	416.4
-	-	-	6.0	6.0
6.0	-	-	-	6.0
-	-	200.0	-	200.0
(50.0)	-	-	-	(50.0)
(62.5)	-	-	-	(62.5)
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Reverse MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-28)	Items 7 and 8 are related.	1092	MHTAAR	(491.5)	1	0	0		-	-	(491.5)	-	(491.5)
8	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont. - ABADA/AMHB Joint Staffing (FY18-FY28)	Items 7 and 8 are related.	1092	MHTAAR	491.5	1	0	0		-	-	491.5	-	491.5
9	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting		1037	GF/MH	0.4	1	0	0		0.4	-	-	-	0.4
					1092	MHTAAR	(0.4)	1				-	-	(0.4)	-	(0.4)
10	Health Care Services	Medical Assistance Administration	Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))		1002	Fed Rcpts	6.0	1	0	0		-	-	-	6.0	6.0
					1003	GF/Match	6.0	1				6.0	-	-	-	6.0
11	Public Assistance	Alaska Temporary Assistance Program	Convert Maintenance of Effort for Alaska Temporary Assistance for Needy Families to Language	Corresponding Increment exists in the Language section.	1003	GF/Match	(210.4)	1	0	0		(210.4)	-	-	-	(210.4)
12	Public Assistance	Tribal Assistance Programs	Convert Maintenance of Effort for Temporary Assistance for Needy Families to Language	Corresponding Increment exists in the Language section.	1003	GF/Match	(2,807.4)	1	0	0		(2,807.4)	-	-	-	(2,807.4)
13	Public Health	Nursing	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Items 13, 19, and 24 are related.	1004	Gen Fund	585.0	1	0	0		585.0	-	-	-	585.0
14	Public Health	Women, Children and Family Health	MH Trust: Foster Care Health Record Linkage (FY24-FY27)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
15	Public Health	Emergency Programs	Fifth Year of Medical Provider Incentives and Loan Repayment (Ch15 SLA2019 (SB93))		1108	Stat Desig	955.6	1	0	0		-	-	955.6	-	955.6
16	Public Health	Emergency Programs	Remove Out-Year General Funds for MH Trust: DHSS Comprehensive Program Planning Coordinator (FY21-FY28)	Items 16 and 48 are related.	1037	GF/MH	(75.0)	1	0	0		(75.0)	-	-	-	(75.0)
17	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Access and Referral Network (FY24-FY25)	Items 17 and 49 are related.	1092	MHTAAR	315.0	1	0	0		-	-	315.0	-	315.0
18	Public Health	Chronic Disease Prevention and Health Promotion	Remove Out-Year General Funds for MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)		1037	GF/MH	(45.0)	1	0	0		(45.0)	-	-	-	(45.0)
19	Public Health	Epidemiology	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Items 13, 19, and 24 are related.	1004	Gen Fund	1,950.0	1	0	0		1,950.0	-	-	-	1,950.0
20	Public Health	Epidemiology	Support Efforts to Eliminate Congenital Syphilis	Items 20, 25, and 56-57 are related.	1004	Gen Fund	3,295.0	0	0	0		-	-	-	-	-
21	Public Health	Bureau of Vital Statistics	Delete Federal Match Funding No Longer Necessary Due to New Federal Grant Requirements	Items 21 and 23 are related.	1003	GF/Match	(258.4)	1	0	0		(258.4)	-	-	-	(258.4)
22	Public Health	Public Health Laboratories	Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))		1003	GF/Match	(193.2)	1	0	0		(193.2)	-	-	-	(193.2)
					1007	I/A Rcpts	224.2	1				-	-	224.2	-	224.2
23	Public Health	Public Health Laboratories	Add Federal Match Funding to Support Laboratory Activities	Items 21 and 23 are related.	1003	GF/Match	258.4	1	0	0		258.4	-	-	-	258.4
24	Public Health	Public Health Laboratories	Adopt Recommendations in the Alaska Tuberculosis Elimination Plan	Items 13, 19, and 24 are related.	1004	Gen Fund	225.0	1	0	0		225.0	-	-	-	225.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
25	Public Health	Public Health Laboratories	Support Efforts to Eliminate Congenital Syphilis	Items 20, 25, and 56-57 are related.	1004	Gen Fund	705.0	0	0	0		-	-	-	-	-
26	Senior and Disabilities Services	Senior and Disabilities Community Based Grants	Senior and Disabilities Community Based Grants and the Centers for Independent Living		1004	Gen Fund	1,498.2	1	0	0		1,498.2	-	-	-	1,498.2
27	Senior and Disabilities Services	Senior and Disabilities Community Based Grants	Remove Out-Year General Funds for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)		1037	GF/MH	(250.0)	1	0	0		(250.0)	-	-	-	(250.0)
28	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Care Coordination Support (FY24-FY25)		1092	MHTAAR	55.3	1	0	0		-	-	55.3	-	55.3
29	Senior and Disabilities Services	Senior and Disabilities Services Administration	Remove Out-Year General Funds for MH Trust: IT Application/Telehealth Service System Improvements (FY16-FY25)		1037	GF/MH	(63.0)	1	0	0		(63.0)	-	-	-	(63.0)
30	Senior and Disabilities Services	Commission on Aging	Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting		1007	I/A Rcpts	8.9	1	0	0		-	-	8.9	-	8.9
					1092	MHTAAR	(8.9)	1				-	-	(8.9)	-	(8.9)
31	Senior and Disabilities Services	Commission on Aging	Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	Items 31 and 32 are related.	1092	MHTAAR	(200.0)	1	0	0		-	-	(200.0)	-	(200.0)
32	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)	Items 31 and 32 are related.	1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
33	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Reverse MH Trust: GCDSE Joint Staffing (FY18-FY28)	Items 33 and 34 are related.	1092	MHTAAR	(184.5)	1	0	0		-	-	(184.5)	-	(184.5)
34	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: GCDSE Joint Staffing (FY18-FY28)	Items 33 and 34 are related.	1092	MHTAAR	184.5	1	0	0		-	-	184.5	-	184.5
35	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Remove Out-Year General Funds for MH Trust: GCDSE Joint Staffing (FY18-FY28)	Items 35 and 51 are related.	1037	GF/MH	(50.0)	1	0	0		(50.0)	-	-	-	(50.0)
36	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	Replace Mental Health Trust Authority Authorized Receipts for Zero-Based Budgeting		1037	GF/MH	4.6	1	0	0		4.6	-	-	-	4.6
					1092	MHTAAR	(4.6)	1				-	-	(4.6)	-	(4.6)
37	Departmental Support Services	Commissioner's Office	Establish the Office of Health Savings		1002	Fed Rcpts	523.1	1	0	0		-	-	-	523.1	523.1
					1003	GF/Match	523.1	1				523.1	-	-	-	523.1
38	Departmental Support Services	Commissioner's Office	Recruitment and Retention of Health Professionals to Alaska		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
39	Departmental Support Services	Information Technology Services	Invest in Line of Business Information Technology		1002	Fed Rcpts	72.0	1	10	10		-	-	-	72.0	72.0
					1007	I/A Rcpts	1,488.5	1				-	-	1,488.5	-	1,488.5
40	Medicaid Services	Medicaid Services	Second Year of Mental Health Facilities; Meds; Patients (Ch41 SLA2022 (HB172))		1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
41	Medicaid Services	Medicaid Services	Extend Postpartum Medicaid Coverage		1004	Gen Fund	2,600.0	0	0	0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
42	Medicaid Services	Medicaid Services	Medicaid Utilization and Inflation Due to the Public Health Emergency Wind Down	Items 42 and 53 are related.	1003	GF/Match	18,132.6	1	0	0		18,132.6	-	-	-	18,132.6
Includes all FY24 Governor's amended operating budget requests except salary adjustments.												25,278.1	569.1	3,165.0	387.1	29,399.3
43	Behavioral Health	Behavioral Health Administration	Grants from National Association of State Mental Health Program Directors (FY24-FY25)		1108	Stat Desig	750.0	1	0	0		-	-	750.0	-	750.0
44	Behavioral Health	Behavioral Health Prevention and Early Intervention Grants	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	667.0	0	0	0		-	-	-	-	-
45	Health Care Services	Medical Assistance Administration	Increase Recoveries and Rebates with Additional Positions		1002	Fed Rcpts	387.1	1	6	6		-	-	-	387.1	387.1
					1003	GF/Match	387.1	1				387.1	-	-	-	387.1
46	Public Assistance	Child Care Benefits	Preschool Developmental Grant Match (FY24-FY26)		1007	I/A Rcpts	2,415.0	1	0	0		-	-	2,415.0	-	2,415.0
47	Public Health	Emergency Programs	MH Trust: Crisis Now Continuum of Care Grants (FY24-FY25)	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	333.0	1	0	0		333.0	-	-	-	333.0
48	Public Health	Emergency Programs	MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	Items 16 and 48 are related.	1037	GF/MH	75.0	1	0	0		75.0	-	-	-	75.0
49	Public Health	Chronic Disease Prevention and Health Promotion	MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY32)	Items 17 and 49 are related.	1037	GF/MH	45.0	1	0	0		45.0	-	-	-	45.0
50	Public Health	Public Health Laboratories	Increase Fee Collection to Support Public Health Laboratories		1005	GF/Prgm	569.1	1	0	0		-	569.1	-	-	569.1
51	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: GCDSE Joint Staffing (FY18-FY28)	Items 35 and 51 are related.	1037	GF/MH	50.0	1	0	0		50.0	-	-	-	50.0
52	Departmental Support Services	Commissioner's Office	Intern (16-#089) to Support the Chief Medical Officer		0		-	1	1	1		-	-	-	-	-
53	Medicaid Services	Medicaid Services	Medicaid Services Cost Increases from COVID-19 eFMAP Stepdown and Rate Rebasng	Items 42 and 53 are related.	1003	GF/Match	24,388.0	1	0	0		24,388.0	-	-	-	24,388.0
Other Subcommittee Actions												3,767.0	-	-	-	3,767.0
54	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Reverse Crisis Now Continuum of Care Grants (FY23-FY26) Added to the Base	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	(900.0)	1	0	0		(900.0)	-	-	-	(900.0)
55	Behavioral Health	Behavioral Health Treatment and Recovery Grants	MH Trust: Crisis Now Continuum of Care Grants (FY23-FY26)	Items 6, 44, 47, 54, and 55 are related.	1037	GF/MH	667.0	1	0	0		667.0	-	-	-	667.0
56	Public Health	Epidemiology	Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	Items 20, 25, and 56-57 are related.	1004	Gen Fund	3,295.0	1	0	0		3,295.0	-	-	-	3,295.0
57	Public Health	Public Health Laboratories	Support Efforts to Eliminate Congenital Syphilis (FY24-FY30)	Items 20, 25, and 56-57 are related.	1004	Gen Fund	705.0	1	0	0		705.0	-	-	-	705.0



33rd Alaska State Legislature House Finance Budget Subcommittee of the University of Alaska FY24 Operating Budget

Chair:

Rep. Will Stapp
Capitol Room 513
465-3004

Members:

Rep. D. Johnson
Capitol Room 505
465-4958

Rep. Edgmon
Capitol Room 410
465-4451

Rep. Foster
Capitol Room 511
465-3789

Rep. Coulombe
Capitol Room 502
465-3879

Rep. Cronk
Capitol Room 418
465-4527

Rep. Tomaszewski
Capitol Room 501
465-4457

Rep. Galvin
Capitol Room 405
465-3875

Rep. Hannan
Capitol Room 400
465-4766

Rep. Josephson
Capitol Room 432
465-4939

Rep. Ortiz
Capitol Room 500
465-38

Committee Aide:

Clifton Coghill
465-3004

33rd Alaska State Legislature House Finance Budget Subcommittee of
University of Alaska
FY24 Operating Budget

The House Finance Budget Subcommittee for the University of Alaska held a total of three meetings, made no changes to the Governor's request and submits the following recommended operating budget for FY24 to the House Finance Committee:

RECOMMENDATIONS:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$308,411.0
Designated General Funds (DGF)	\$306,261.9
Other Funds	\$75,510.5
Federal Funds	\$188,325.9
Total	\$878,509.3

Compared to the FY24 adjusted base, the subcommittee recommendations represent an increase of \$98.0 (0%) in Unrestricted General Funds, a decrease of \$5,633.3 (-1.8%) in Designated General Funds, there was no adjustment (0.0%) in Federal funds, and an increase of \$445.0 (0.6%) of Other funds for a total decrease of -0.6% in all funds.

Positions:

Permanent Full-time	3,759
Permanent Part-time	185
Temporary	0
Total	3,944

BUDGET ACTION:

After reviewing and discussing each of the Governor's proposed transactions in detail, the subcommittee adopted all items by unanimous consent.

Some of the highlights of these items are:



33rd Alaska State Legislature
House Finance Budget Subcommittee
Of the University of Alaska
FY24 Operating Budget

- **Expanding Health Education Centers on the UAA campus:** Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim, and others.
- **Funds to grow the WWAMI program:** The University of Alaska makes high-quality, accessible, and affordable post-secondary education available across Alaska. The University of Alaska's FY2024 program will help build capacity for Alaska's workforce by focusing on increasing faculty capacity, supporting Alaska Native success initiatives, reducing student indebtedness, and increasing student enrollment and retention.
- **Change Technical and Vocational Education Program Appropriation to Language:** The Alaska Technical and Vocational Education Program (TVEP), provides non- competitive grants to institutions that are part of a statewide vocational training system.

SUBCOMMITTEE AMENDMENTS:

The Chair set an amendment deadline and received three amendments from the minority members.

All amendments failed to pass.

ATTACHED REPORTS

The House Finance Budget Subcommittee for the University of Alaska adopted the attached reports:

- UA Agency Totals
- UA Transaction Compare: Adjusted Base + to House Subcom

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Will Stapp", with a long horizontal flourish extending to the right.

Representative Will Stapp
Chair, House Finance Budget Subcommittee for the University of Alaska

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers Agencies: Univ

Agency: University of Alaska

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub		[4] - [3] 24GovAmd to House Sub
Total	861,655.2	883,599.6	878,509.3	878,509.3	-5,090.3	-0.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	504,581.5	526,826.5	526,826.5	526,826.5	0.0		0.0
2 Travel	14,519.8	14,519.8	14,519.8	14,519.8	0.0		0.0
3 Services	206,938.1	206,887.5	207,964.5	207,964.5	1,077.0	0.5 %	0.0
4 Commodities	64,338.3	64,088.3	64,088.3	64,088.3	0.0		0.0
5 Capital Outlay	15,805.0	15,805.0	15,805.0	15,805.0	0.0		0.0
7 Grants, Benefits	32,522.6	32,522.6	26,355.3	26,355.3	-6,167.3	-19.0 %	0.0
8 Miscellaneous	22,949.9	22,949.9	22,949.9	22,949.9	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	187,225.9	188,325.9	188,325.9	188,325.9	0.0		0.0
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0
1004 Gen Fund (UGF)	283,258.0	302,629.9	302,677.9	302,677.9	48.0		0.0
1007 I/A Rcpts (Other)	11,116.0	11,116.0	11,116.0	11,116.0	0.0		0.0
1037 GF/MH (UGF)	905.8	905.8	955.8	955.8	50.0	5.5 %	0.0
1048 Univ Rcpt (DGF)	304,203.8	305,726.9	306,260.9	306,260.9	534.0	0.2 %	0.0
1061 CIP Rcpts (Other)	4,181.0	4,181.0	4,181.0	4,181.0	0.0		0.0
1092 MHTAAR (Other)	1,698.1	1,647.5	2,092.5	2,092.5	445.0	27.0 %	0.0
1151 VoTech Ed (DGF)	6,167.3	6,167.3	0.0	0.0	-6,167.3	-100.0 %	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	0.0		0.0
<u>Positions</u>							
Perm Full Time	3,759	3,759	3,759	3,759	0		0
Perm Part Time	185	185	185	185	0		0
Temporary	0	0	0	0	0		0

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers Agencies: Univ

Agency: University of Alaska

	<u>[1]</u> <u>23MgtPln</u>	<u>[2]</u> <u>AdjBase+</u>	<u>[3]</u> <u>24GovAmd</u>	<u>[4]</u> <u>House Subcom</u>	<u>[4] - [2]</u> <u>AdjBase+ to House Sub</u>	<u>[4] - [3]</u> <u>24GovAmd to House Sub</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	288,941.1	308,313.0	308,411.0	308,411.0	98.0	0.0
Designated General (DGF)	310,372.1	311,895.2	306,261.9	306,261.9	-5,633.3 -1.8 %	0.0
Other State Funds (Other)	75,116.1	75,065.5	75,510.5	75,510.5	445.0 0.6 %	0.0
Federal Receipts (Fed)	187,225.9	188,325.9	188,325.9	188,325.9	0.0	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (**AdjBase plus 2/15 SalAdjs**) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: Univ

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
University of Alaska													
Systemwide Services													
Change Technical and Vocational Education Program Appropriation to Language	House Subcom	Dec	-1,101.4	0.0	0.0	0.0	0.0	0.0	-1,101.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-1,101.4										
* Allocation Difference *			-1,101.4	0.0	0.0	0.0	0.0	0.0	-1,101.4	0.0	0	0	0
Anchorage Campus													
Expand Ongoing Alaska Area Health Education Centers (FY24-FY25)	House Subcom	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			45.0										
Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI	House Subcom	Inc	582.0	0.0	0.0	582.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										
1048 Univ Rcpt (DGF)			534.0										
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)	House Subcom	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Beneficiary Population Health Data (FY24-FY28)	House Subcom	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)	House Subcom	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: The Alaska Training Cooperative (FY14-FY25)	House Subcom	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
Change Technical and Vocational Education Program Appropriation to Language	House Subcom	Dec	-2,043.3	0.0	0.0	0.0	0.0	0.0	-2,043.3	0.0	0	0	0
1151 VoTech Ed (DGF)			-2,043.3										
* Allocation Difference *			-966.3	0.0	0.0	1,077.0	0.0	0.0	-2,043.3	0.0	0	0	0
Kenai Peninsula College													
Change Technical and Vocational Education Program Appropriation to Language	House Subcom	Dec	-242.1	0.0	0.0	0.0	0.0	0.0	-242.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-242.1										
* Allocation Difference *			-242.1	0.0	0.0	0.0	0.0	0.0	-242.1	0.0	0	0	0
Kodiak College													

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: Univ

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
University of Alaska (continued)													
Kodiak College (continued)													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1151 VoTech Ed (DGF)				-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
* Allocation Difference *				-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
Matanuska-Susitna College													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-242.7	0.0	0.0	0.0	0.0	-242.7	0.0	0	0	0
1151 VoTech Ed (DGF)				-242.7	0.0	0.0	0.0	0.0	-242.7	0.0	0	0	0
* Allocation Difference *				-242.7	0.0	0.0	0.0	0.0	-242.7	0.0	0	0	0
Prince William Sound College													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-83.2	0.0	0.0	0.0	0.0	-83.2	0.0	0	0	0
1151 VoTech Ed (DGF)				-83.2	0.0	0.0	0.0	0.0	-83.2	0.0	0	0	0
* Allocation Difference *				-83.2	0.0	0.0	0.0	0.0	-83.2	0.0	0	0	0
Fairbanks Campus													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-526.2	0.0	0.0	0.0	0.0	-526.2	0.0	0	0	0
1151 VoTech Ed (DGF)				-526.2	0.0	0.0	0.0	0.0	-526.2	0.0	0	0	0
* Allocation Difference *				-526.2	0.0	0.0	0.0	0.0	-526.2	0.0	0	0	0
Bristol Bay Campus													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-88.6	0.0	0.0	0.0	0.0	-88.6	0.0	0	0	0
1151 VoTech Ed (DGF)				-88.6	0.0	0.0	0.0	0.0	-88.6	0.0	0	0	0
* Allocation Difference *				-88.6	0.0	0.0	0.0	0.0	-88.6	0.0	0	0	0
Interior Alaska Campus													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-94.5	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
1151 VoTech Ed (DGF)				-94.5	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
* Allocation Difference *				-94.5	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: Univ

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
University of Alaska (continued)													
Northwest Campus													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-75.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1151 VoTech Ed (DGF)				-75.0									
* Allocation Difference *				-75.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
UAF Community and Technical College													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-839.9	0.0	0.0	0.0	0.0	-839.9	0.0	0	0	0
1151 VoTech Ed (DGF)				-839.9									
* Allocation Difference *				-839.9	0.0	0.0	0.0	0.0	-839.9	0.0	0	0	0
Juneau Campus													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-285.0	0.0	0.0	0.0	0.0	-285.0	0.0	0	0	0
1151 VoTech Ed (DGF)				-285.0									
* Allocation Difference *				-285.0	0.0	0.0	0.0	0.0	-285.0	0.0	0	0	0
Ketchikan Campus													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-334.1	0.0	0.0	0.0	0.0	-334.1	0.0	0	0	0
1151 VoTech Ed (DGF)				-334.1									
* Allocation Difference *				-334.1	0.0	0.0	0.0	0.0	-334.1	0.0	0	0	0
Sitka Campus													
Change Technical and Vocational Education Program Appropriation to Language	House	Subcom	Dec	-186.3	0.0	0.0	0.0	0.0	-186.3	0.0	0	0	0
1151 VoTech Ed (DGF)				-186.3									
* Allocation Difference *				-186.3	0.0	0.0	0.0	0.0	-186.3	0.0	0	0	0
** Appropriation Difference **				-5,090.3	0.0	0.0	1,077.0	0.0	-6,167.3	0.0	0	0	0
*** Agency Difference ***				-5,090.3	0.0	0.0	1,077.0	0.0	-6,167.3	0.0	0	0	0
**** All Agencies Difference ****				-5,090.3	0.0	0.0	1,077.0	0.0	-6,167.3	0.0	0	0	0

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	288,941.1	308,313.0	308,411.0	308,411.0
Designated GF	310,372.1	311,895.2	306,261.9	306,261.9
Other	75,116.1	75,065.5	75,510.5	75,510.5
Federal Funds	187,225.9	188,325.9	188,325.9	188,325.9
Total	861,655.2	883,599.6	878,509.3	878,509.3
Check (Enter #s from LFD reports)	861,655.2	883,599.6	878,509.3	878,509.3
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	599,313.2	620,208.2	614,672.9	614,672.9
Other	75,116.1	75,065.5	75,510.5	75,510.5
Federal	187,225.9	188,325.9	188,325.9	188,325.9

Positions (Enter position counts from LFD reports)

PFTs	3759	3759	3759	3759
PPTs	185	185	185	185
Temps	0	0	0	0
Total Positions	3944	3944	3944	3944
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAmd to House Subcom
19,469.9 6.7%	98.0 0.0%	- 0.0%
(4,110.2) -1.3%	(5,633.3) -1.8%	- 0.0%
394.4 0.5%	445.0 0.6%	- 0.0%
1,100.0 0.6%	- 0.0%	- 0.0%
16,854.1 2.0%	(5,090.3) -0.6%	- 0.0%

15,359.7 2.6%	(5,535.3) -0.9%	- 0.0%
394.4 0.5%	445.0 0.6%	- 0.0%
1,100.0 0.6%	- 0.0%	- 0.0%

- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Prepared by:	Clifton Coghill
Date:	3/10/2023
Time	8:30AM
Status:	FINAL

Pink cells reflect differences

Enter Data in Blue Cells

University of Alaska

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.					Numbers Section	15,966.7	0	0	
1	University of Alaska	Systemwide Services	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004 Gen Fund	705.9	1	0	0
					1048 Univ Rcpt	7.6	1		
2	University of Alaska	Office of Information Technology	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004 Gen Fund	280.5	1	0	0
3	University of Alaska	Anchorage Campus	Reverse MH Trust: Alaska Justice Information Center (FY2023-FY2024)		1092 MHTAAR	(225.0)	1	0	0
4	University of Alaska	Anchorage Campus	MH Trust: Alaska Justice Information Center (FY23-FY25)		1092 MHTAAR	225.0	1	0	0
5	University of Alaska	Anchorage Campus	Reverse MH Trust: The Alaska Training Cooperative (FY2014-FY2025)		1037 GF/MH	(100.0)	1	0	0
6	University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY14-FY25)		1037 GF/MH	100.0	1	0	0
7	University of Alaska	Anchorage Campus	Reverse MH Trust: The Alaska Training Cooperative (FY2014-FY2025)		1092 MHTAAR	(885.6)	1	0	0

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
19,469.9	(4,110.2)	394.4	1,100.0	16,854.1
12,497.3	1,975.0	394.4	1,100.0	15,966.7
6,972.6	(6,085.2)	-	-	887.4
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12,497.3	1,975.0	394.4	1,100.0	15,966.7
705.9	-	-	-	705.9
-	7.6	-	-	7.6
280.5	-	-	-	280.5
-	-	(225.0)	-	(225.0)
-	-	225.0	-	225.0
(100.0)	-	-	-	(100.0)
100.0	-	-	-	100.0
-	-	(885.6)	-	(885.6)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8	University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY14-FY25)		1092	MHTAAR	835.0	1	0	0		-	-	835.0	-	835.0
9	University of Alaska	Anchorage Campus	Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY2022-FY2025)		1092	MHTAAR	(105.0)	1	0	0		-	-	(105.0)	-	(105.0)
10	University of Alaska	Anchorage Campus	MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)		1092	MHTAAR	105.0	1	0	0		-	-	105.0	-	105.0
11	University of Alaska	Anchorage Campus	Reverse MH Trust: Supported Employment Workforce (FY2018-FY2025)		1092	MHTAAR	(100.0)	1	0	0		-	-	(100.0)	-	(100.0)
12	University of Alaska	Anchorage Campus	MH Trust: Supported Employment Workforce (FY18-FY25)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
13	University of Alaska	Anchorage Campus	Reverse MH Trust: Specialized Skills and Srv Training on Srv Criminal Justice Involved Beneficiaries (FY2014-FY2025)		1092	MHTAAR	(72.5)	1	0	0		-	-	(72.5)	-	(72.5)
14	University of Alaska	Anchorage Campus	MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)		1092	MHTAAR	72.5	1	0	0		-	-	72.5	-	72.5
15	University of Alaska	Anchorage Campus	Reverse MH Trust: Microenterprise Capital (FY2018-FY2025)		1092	MHTAAR	(175.0)	1	0	0		-	-	(175.0)	-	(175.0)
16	University of Alaska	Anchorage Campus	MH Trust: Microenterprise (FY18-FY25)		1092	MHTAAR	175.0	1	0	0		-	-	175.0	-	175.0
17	University of Alaska	Anchorage Campus	Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2025)		1092	MHTAAR	(80.0)	1	0	0		-	-	(80.0)	-	(80.0)
18	University of Alaska	Anchorage Campus	MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)		1092	MHTAAR	80.0	1	0	0		-	-	80.0	-	80.0
19	University of Alaska	Anchorage Campus	Reverse MH Trust: Alaska Area Health Education Centers (FY2018-FY2025)		1092	MHTAAR	(55.0)	1	0	0		-	-	(55.0)	-	(55.0)
20	University of Alaska	Anchorage Campus	MH Trust: Alaska Area Health Education Centers (FY18-FY25)		1092	MHTAAR	55.0	1	0	0		-	-	55.0	-	55.0
21	University of Alaska	Anchorage Campus	Expand Ongoing Alaska Area Health Education Centers (FY24-FY25)		1092	MHTAAR	45.0	1	0	0		-	-	45.0	-	45.0
22	University of Alaska	Anchorage Campus	Reverse UA Anchorage Health Program Funding		1004	Gen Fund	(250.0)	1	0	0		(250.0)	-	-	-	(250.0)
23	University of Alaska	Anchorage Campus	University of Alaska Compensation Increases – Staff, Faculty, and Firefighters		1002	Fed Rcpts	100.0	1	0	0		-	-	-	100.0	100.0
					1004	Gen Fund	4,097.0	1				4,097.0	-	-	-	4,097.0
					1048	Univ Rcpt	462.8	1				-	462.8	-	-	462.8
24	University of Alaska	Anchorage Campus	Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI		1004	Gen Fund	48.0	1	0	0		48.0	-	-	-	48.0
					1048	Univ Rcpt	534.0	1				-	534.0	-	-	534.0
25	University of Alaska	Anchorage Campus	MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
26	University of Alaska	Anchorage Campus	MH Trust: Beneficiary Population Health Data (FY24-FY28)		1092	MHTAAR	50.0	1	0	0		-	-	50.0	-	50.0
27	University of Alaska	Anchorage Campus	MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
28	University of Alaska	Kenai Peninsula College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	257.3	1	0	0		257.3	-	-	-	257.3
					1048	Univ Rcpt	25.6	1				-	25.6	-	-	25.6
29	University of Alaska	Kodiak College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	86.9	1	0	0		86.9	-	-	-	86.9
					1048	Univ Rcpt	7.0	1				-	7.0	-	-	7.0
30	University of Alaska	Matanuska-Susitna College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	218.7	1	0	0		218.7	-	-	-	218.7
					1048	Univ Rcpt	0.1	1				-	0.1	-	-	0.1
31	University of Alaska	Prince William Sound College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	126.7	1	0	0		126.7	-	-	-	126.7
					1048	Univ Rcpt	8.2	1				-	8.2	-	-	8.2
32	University of Alaska	Fairbanks Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
					1004	Gen Fund	5,217.9	1				5,217.9	-	-	-	5,217.9
					1048	Univ Rcpt	710.2	1				-	710.2	-	-	710.2
33	University of Alaska	Bristol Bay Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	29.0	1	0	0		29.0	-	-	-	29.0
					1048	Univ Rcpt	20.5	1				-	20.5	-	-	20.5
34	University of Alaska	Chukchi Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	20.5	1	0	0		20.5	-	-	-	20.5
					1048	Univ Rcpt	7.6	1				-	7.6	-	-	7.6
35	University of Alaska	College of Rural and Community Development	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	179.3	1	0	0		179.3	-	-	-	179.3
					1048	Univ Rcpt	16.5	1				-	16.5	-	-	16.5
36	University of Alaska	Interior Alaska Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	59.3	1	0	0		59.3	-	-	-	59.3
					1048	Univ Rcpt	28.5	1				-	28.5	-	-	28.5
37	University of Alaska	Kuskokwim Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	101.7	1	0	0		101.7	-	-	-	101.7
					1048	Univ Rcpt	23.6	1				-	23.6	-	-	23.6
38	University of Alaska	Northwest Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	51.6	1	0	0		51.6	-	-	-	51.6
					1048	Univ Rcpt	11.9	1				-	11.9	-	-	11.9
39	University of Alaska	UAF Community and Technical College	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	268.9	1	0	0		268.9	-	-	-	268.9
					1048	Univ Rcpt	1.9	1				-	1.9	-	-	1.9
40	University of Alaska	Education Trust of Alaska	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1048	Univ Rcpt	21.1	1	0	0		-	21.1	-	-	21.1
41	University of Alaska	Juneau Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	780.3	1	0	0		780.3	-	-	-	780.3
					1048	Univ Rcpt	61.0	1				-	61.0	-	-	61.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
42	University of Alaska	Ketchikan Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	105.2	1	0	0		105.2	-	-	-	105.2
					1048	Univ Rcpt	8.5	1				-	8.5	-	-	8.5
43	University of Alaska	Sitka Campus	University of Alaska Compensation Increases -- Staff, Faculty, and Firefighters		1004	Gen Fund	112.6	1	0	0		112.6	-	-	-	112.6
					1048	Univ Rcpt	18.4	1				-	18.4	-	-	18.4
Includes all FY24 Governors amended operating budget requests except salary adjustments.												6,972.6	(6,085.2)	-	-	887.4
44	University of Alaska	Systemwide Services	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(1,101.4)	1	0	0		-	(1,101.4)	-	-	(1,101.4)
45	University of Alaska	Systemwide Services	University of Alaska Compensation Add to Base		1004	Gen Fund	183.2	1	0	0		183.2	-	-	-	183.2
46	University of Alaska	Office of Information Technology	University of Alaska Compensation Add to Base		1004	Gen Fund	70.3	1	0	0		70.3	-	-	-	70.3
47	University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY14-FY25)		1037	GF/MH	50.0	1	0	0		50.0	-	-	-	50.0
48	University of Alaska	Anchorage Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(2,043.3)	1	0	0		-	(2,043.3)	-	-	(2,043.3)
49	University of Alaska	Anchorage Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	2,146.4	1	0	0		2,146.4	-	-	-	2,146.4
50	University of Alaska	Anchorage Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	119.4	1	0	0		119.4	-	-	-	119.4
					1048	Univ Rcpt	6.7	1				-	6.7	-	-	6.7
51	University of Alaska	Kenai Peninsula College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(242.1)	1	0	0		-	(242.1)	-	-	(242.1)
52	University of Alaska	Kenai Peninsula College	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	10.6	1	0	0		10.6	-	-	-	10.6
					1048	Univ Rcpt	0.2	1				-	0.2	-	-	0.2
53	University of Alaska	Kenai Peninsula College	University of Alaska Compensation Add to Base		1004	Gen Fund	135.3	1	0	0		135.3	-	-	-	135.3
54	University of Alaska	Kodiak College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(25.0)	1	0	0		-	(25.0)	-	-	(25.0)
55	University of Alaska	Kodiak College	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	6.1	1	0	0		6.1	-	-	-	6.1
56	University of Alaska	Kodiak College	University of Alaska Compensation Add to Base		1004	Gen Fund	48.8	1	0	0		48.8	-	-	-	48.8
57	University of Alaska	Matanuska-Susitna College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(242.7)	1	0	0		-	(242.7)	-	-	(242.7)
58	University of Alaska	Matanuska-Susitna College	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	5.6	1	0	0		5.6	-	-	-	5.6
59	University of Alaska	Matanuska-Susitna College	University of Alaska Compensation Add to Base		1004	Gen Fund	104.6	1	0	0		104.6	-	-	-	104.6

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
60	University of Alaska	Prince William Sound College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(83.2)	1	0	0		-	(83.2)	-	-	(83.2)
61	University of Alaska	Prince William Sound College	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	5.9	1	0	0		5.9	-	-	-	5.9
62	University of Alaska	Prince William Sound College	University of Alaska Compensation Add to Base		1004	Gen Fund	51.9	1	0	0		51.9	-	-	-	51.9
63	University of Alaska	Fairbanks Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(526.2)	1	0	0		-	(526.2)	-	-	(526.2)
64	University of Alaska	Fairbanks Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	263.3	1	0	0		263.3	-	-	-	263.3
					1048	Univ Rcpt	74.4	1				-	74.4	-	-	74.4
65	University of Alaska	Fairbanks Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	2,824.3	1	0	0		2,824.3	-	-	-	2,824.3
66	University of Alaska	Bristol Bay Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(88.6)	1	0	0		-	(88.6)	-	-	(88.6)
67	University of Alaska	Bristol Bay Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	20.2	1	0	0		20.2	-	-	-	20.2
68	University of Alaska	Chukchi Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	8.3	1	0	0		8.3	-	-	-	8.3
69	University of Alaska	College of Rural and Community Development	University of Alaska Compensation Add to Base		1004	Gen Fund	89.0	1	0	0		89.0	-	-	-	89.0
70	University of Alaska	Interior Alaska Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(94.5)	1	0	0		-	(94.5)	-	-	(94.5)
71	University of Alaska	Interior Alaska Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	40.4	1	0	0		40.4	-	-	-	40.4
72	University of Alaska	Kuskokwim Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	50.2	1	0	0		50.2	-	-	-	50.2
73	University of Alaska	Kuskokwim Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	3.3	1	0	0		3.3	-	-	-	3.3
					1048	Univ Rcpt	0.5	1				-	0.5	-	-	0.5
74	University of Alaska	Northwest Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(75.0)	1	0	0		-	(75.0)	-	-	(75.0)
75	University of Alaska	Northwest Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	25.3	1	0	0		25.3	-	-	-	25.3
76	University of Alaska	Northwest Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	1.8	1	0	0		1.8	-	-	-	1.8
					1048	Univ Rcpt	0.1	1				-	0.1	-	-	0.1
77	University of Alaska	UAF Community and Technical College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(839.9)	1	0	0		-	(839.9)	-	-	(839.9)
78	University of Alaska	UAF Community and Technical College	University of Alaska Compensation Add to Base		1004	Gen Fund	157.5	1	0	0		157.5	-	-	-	157.5
79	University of Alaska	Juneau Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(285.0)	1	0	0		-	(285.0)	-	-	(285.0)
80	University of Alaska	Juneau Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	38.1	1	0	0		38.1	-	-	-	38.1

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
81	University of Alaska	Juneau Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	384.9	1	0	0		384.9	-	-	-	384.9
82	University of Alaska	Ketchikan Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(334.1)	1	0	0		-	(334.1)	-	-	(334.1)
83	University of Alaska	Ketchikan Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	5.6	1	0	0		5.6	-	-	-	5.6
84	University of Alaska	Ketchikan Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	56.1	1	0	0		56.1	-	-	-	56.1
85	University of Alaska	Sitka Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(186.3)	1	0	0		-	(186.3)	-	-	(186.3)
86	University of Alaska	Sitka Campus	Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation		1004	Gen Fund	2.0	1	0	0		2.0	-	-	-	2.0
					1048	Univ Rcpt	0.2	1				-	0.2	-	-	0.2
87	University of Alaska	Sitka Campus	University of Alaska Compensation Add to Base		1004	Gen Fund	64.2	1	0	0		64.2	-	-	-	64.2



33rd Alaska State Legislature

FY24 Operating Budget House Finance Department of Commerce, Community and Economic Development Subcommittee Narrative Report

Chair:

Rep. Edgmon
907-465-4451
Room 410

Committee Members:

Rep. Patkotak
465-3473
Room 411

Rep. Rauscher
907-465-4859
Room 410

Rep. Shaw
907-465-4945
Room 403

Rep. Sumner
907-465-4833
Room 421

Rep. Tilton
907-465-2199
Room 208

Rep. Dibert
907-465-2138
Room 424

Rep. Carrick
907-465-4976
Room 428

Committee Aide:

Laib Allensworth
465-4451
Room 410

March 14, 2023

The House Finance Budget Subcommittee for the Department of Commerce, Community, and Economic Development met a total of five times and submits the following recommendations with no changes from the Governor's Amended request for the operating budget for FY24 to the House Finance Committee:

RECOMMENDATIONS: (Dollars in Thousands)

Fund Source:

Unrestricted General Funds (UGF)	\$19,641.9
Designated General Funds (DGF)	\$59,317.0
Other Funds	\$53,590.7
<u>Federal Funds</u>	<u>\$22,890.4</u>
Total	\$155,440.0

Compared to the FY24 adjusted base, the subcommittee recommendations represent an increase of \$10,582.0 (+116.8%) in Unrestricted General Funds, an increase of \$576.1 (+1.0%) in Designated General Funds, an increase of \$2,322.9 (+4.5%) in other funds, and an increase of \$50.0 (+0.2%) in Federal Funds.

Positions:

Permanent Full-time	544
Permanent Part-time	0
<u>Temporary</u>	<u>14</u>
Total	558

BUDGET ACTION:

After reviewing and discussing the Governor's proposed transactions in detail, the subcommittee adopted all items by unanimous consent. There were no increases or decreases to the FY24 Governor's Request.

Some Items of Note:

- \$2,200 in a fund switch for Corporations, Business, and Professional Licensing from licensing receipts to Unrestricted General Funds to stabilize licensing fees by offsetting investigative costs.



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- \$3,086.1 in a fund switch for the Alaska Gasline Development Corporation from the AGDC-LNG Fund to Unrestricted General Funds for their continued operations after exhaustion of that fund.
- \$5,000.0 in Unrestricted General Funds for the Alaska Seafood Marketing Institute to promote Alaska Seafoods in new markets after significant downturn in current markets.

Subcommittee Amendments:

The Chair set an amendment deadline, welcomed amendments from all members, and the committee received no amendments.

Attached Reports:

- DCCED Agency Totals
- DCCED Transaction Compare: Adjusted Base + to House Subcom
- Wordage

Respectfully Submitted,

A handwritten signature in blue ink that reads "Bryce Edgmon".

Representative Bryce Edgmon
Chair, House Finance Budget Subcommittee for the Department of Commerce,
Community, and Economic Development

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers
Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	159,199.0	141,909.0	155,440.0	155,440.0	13,531.0 9.5 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	69,406.1	71,210.6	76,261.2	76,261.2	5,050.6 7.1 %	0.0
2 Travel	3,147.3	3,147.3	3,317.6	3,317.6	170.3 5.4 %	0.0
3 Services	52,682.8	49,283.1	57,288.2	57,288.2	8,005.1 16.2 %	0.0
4 Commodities	1,270.5	1,270.5	1,550.5	1,550.5	280.0 22.0 %	0.0
5 Capital Outlay	125.1	125.1	150.1	150.1	25.0 20.0 %	0.0
7 Grants, Benefits	32,567.2	16,872.4	16,872.4	16,872.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	22,797.9	22,840.4	22,890.4	22,890.4	50.0 0.2 %	0.0
1003 GF/Match (UGF)	1,212.3	1,226.1	1,226.1	1,226.1	0.0	0.0
1004 Gen Fund (UGF)	8,783.5	7,833.8	18,415.8	18,415.8	10,582.0 135.1 %	0.0
1005 GF/Prgm (DGF)	10,221.8	10,379.4	11,075.6	11,075.6	696.2 6.7 %	0.0
1007 I/A Rcpts (Other)	17,146.2	17,539.6	19,876.1	19,876.1	2,336.5 13.3 %	0.0
1036 Cm Fish Ln (DGF)	4,650.6	4,725.4	4,725.4	4,725.4	0.0	0.0
1040 Real Est (DGF)	302.1	304.3	304.3	304.3	0.0	0.0
1061 CIP Rcpts (Other)	4,750.0	4,252.3	7,274.8	7,274.8	3,022.5 71.1 %	0.0
1062 Power Proj (DGF)	996.4	996.4	996.4	996.4	0.0	0.0
1070 FishEn RLF (DGF)	657.3	667.9	667.9	667.9	0.0	0.0
1074 Bulk Fuel (DGF)	59.5	60.4	60.4	60.4	0.0	0.0
1102 AIDEA Rcpt (Other)	9,065.6	9,124.9	9,124.9	9,124.9	0.0	0.0
1107 AEA Rcpts (Other)	781.3	781.3	781.3	781.3	0.0	0.0
1108 Stat Desig (Other)	16,453.6	16,483.6	16,533.6	16,533.6	50.0 0.3 %	0.0
1141 RCA Rcpts (DGF)	9,848.4	10,081.7	10,081.7	10,081.7	0.0	0.0
1156 Rcpt Svcs (DGF)	22,292.7	21,067.0	20,713.0	20,713.0	-354.0 -1.7 %	0.0
1162 AOGCC Rct (DGF)	8,166.1	8,223.3	8,223.3	8,223.3	0.0	0.0
1164 Rural Dev (DGF)	62.5	63.4	63.4	63.4	0.0	0.0

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub		[4] - [3] 24GovAmd to House Sub
<u>Funding Sources (continued)</u>							
1169 PCE Endow (DGF)	16,076.6	381.8	615.7	615.7	233.9	61.3 %	0.0
1170 SBED RLF (DGF)	59.2	60.1	60.1	60.1	0.0		0.0
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0		0.0
1210 Ren Energy (DGF)	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0
1216 Boat Rcpts (DGF)	197.0	197.0	197.0	197.0	0.0		0.0
1221 Legal Serv (DGF)	0.3	0.3	0.3	0.3	0.0		0.0
1223 CharterRLF (DGF)	20.2	20.4	20.4	20.4	0.0		0.0
1224 MariculRLF (DGF)	20.5	20.7	20.7	20.7	0.0		0.0
1227 Micro RLF (DGF)	10.1	10.2	10.2	10.2	0.0		0.0
1235 AGDC-LNG (Other)	3,086.1	3,086.1	0.0	0.0	-3,086.1	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	521	526	544	544	18	3.4 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	8	8	14	14	6	75.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,995.8	9,059.9	19,641.9	19,641.9	10,582.0	116.8 %	0.0
Designated General (DGF)	75,122.5	58,740.9	59,317.0	59,317.0	576.1	1.0 %	0.0
Other State Funds (Other)	51,282.8	51,267.8	53,590.7	53,590.7	2,322.9	4.5 %	0.0
Federal Receipts (Fed)	22,797.9	22,840.4	22,890.4	22,890.4	50.0	0.2 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development													
Executive Administration													
Commissioner's Office													
Federal Receipts for Future Grant Opportunities	House	Subcom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.0													
Add Boards and Regulations Advisor (08-X191) for Boards and Regulations	House	Subcom	Inc	256.1	206.1	20.0	20.0	10.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other) 256.1													
Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office	House	Subcom	Inc	153.8	103.8	20.0	20.0	10.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 153.8													
* Allocation Difference *				459.9	309.9	40.0	90.0	20.0	0.0	0.0	1	0	1
Alaska Broadband Office													
Maintain Base Funding for the Alaska Broadband Office Previously Authorized As Temporary Item	House	Subcom	IncM	513.0	513.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 513.0													
Broadband Grants Management	House	Subcom	Inc	159.1	0.0	0.0	159.1	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 159.1													
Add Tribal Liaison (08-T190) for Broadband Support	House	Subcom	Inc	236.2	155.9	50.3	20.0	10.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 236.2													
Year 2 Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))	House	Subcom	Inc	256.2	0.0	0.0	256.2	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 256.2													
* Allocation Difference *				1,164.5	668.9	50.3	435.3	10.0	0.0	0.0	1	0	0
** Appropriation Difference **				1,624.4	978.8	90.3	525.3	30.0	0.0	0.0	2	0	1
Banking and Securities													
Banking and Securities													
Increased Legal Costs and Financial Examiner 4 (08-#071) for Investigations and Enforcement	House	Subcom	Inc	481.0	171.0	0.0	300.0	10.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 481.0													
Statutory Designated Program Receipts for Third-Party Reimbursed Travel	House	Subcom	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 50.0													
* Allocation Difference *				531.0	171.0	50.0	300.0	10.0	0.0	0.0	1	0	0
** Appropriation Difference **				531.0	171.0	50.0	300.0	10.0	0.0	0.0	1	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Department of Commerce, Community and Economic Development (continued)														
Community and Regional Affairs														
Community and Regional Affairs														
Grants Administrators (08-#066, 08-#067) for Broadband Grants Management	House	Subcom	Inc	350.0	250.0	20.0	60.0	20.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)				350.0										
* Allocation Difference *				350.0	250.0	20.0	60.0	20.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **				350.0	250.0	20.0	60.0	20.0	0.0	0.0	0.0	2	0	0
Corporations, Business and Professional Licensing														
Corporations, Business and Professional Licensing														
Stabilize Volatile Licensing Fees by Offsetting Investigative Costs with General Funds	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)				2,200.0										
1156 Rcpt Svcs (DGF)				-2,200.0										
Restore Base Authorization for Cyclical Computer Refresh	House	Subcom	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0	0	0	0
1156 Rcpt Svcs (DGF)				40.0										
Year 2 Dentist Spec. License/Radiologic Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L08 (HB281))	House	Subcom	Inc	211.0	0.0	0.0	211.0	0.0	0.0	0.0	0	0	0	0
1156 Rcpt Svcs (DGF)				211.0										
Add Licensing Supervisor, Admin Assistants (7), & Licensing Examiners (4) to Address Increases in Professional Licensing	House	Subcom	Inc	1,545.0	1,065.0	0.0	360.0	120.0	0.0	0.0	0.0	12	0	0
1156 Rcpt Svcs (DGF)				1,545.0										
* Allocation Difference *				1,796.0	1,065.0	0.0	571.0	160.0	0.0	0.0	0.0	12	0	0
** Appropriation Difference **				1,796.0	1,065.0	0.0	571.0	160.0	0.0	0.0	0.0	12	0	0
Insurance Operations														
Insurance Operations														
Automated Form Filing Software Acquisition and Maintenance	House	Subcom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	0
1156 Rcpt Svcs (DGF)				50.0										
* Allocation Difference *				50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	0
** Appropriation Difference **				50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	0
Alcohol and Marijuana Control Office														
Alcohol and Marijuana Control Office														
Year 2 Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))	House	Subcom	Inc	175.2	109.2	10.0	41.0	-10.0	25.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)				175.2										

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)													
Alcohol and Marijuana Control Office (continued)													
Alcohol and Marijuana Control Office (continued)													
National Training from Cannabis Regulators Association and National Conference of State Liquor Administrators (NCSLA)	House	Subcom	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	20.0												
Replace Critical Office Equipment	House	Subcom	IncOTI	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	20.0												
* Allocation Difference *				215.2	109.2	10.0	61.0	10.0	25.0	0.0	1	0	0
** Appropriation Difference **				215.2	109.2	10.0	61.0	10.0	25.0	0.0	1	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Support Ongoing Operations of the Alaska Gasline Development Corporation	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3,086.1												
1235 AGDC-LNG (Other)	-3,086.1												
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
Add Funding for FY23 Exempt 5% COLA Increase	House	Subcom	Inc	295.9	0.0	0.0	295.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	295.9												
Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY24-FY27)	House	Subcom	IncT	958.0	0.0	0.0	908.0	50.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	958.0												
* Allocation Difference *				1,253.9	0.0	0.0	1,203.9	50.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
Power Cost Equalization Technician Support and Administrative Cost Increases	House	Subcom	Inc	233.9	0.0	0.0	233.9	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)	233.9												
* Allocation Difference *				233.9	0.0	0.0	233.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,487.8	0.0	0.0	1,437.8	50.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Inter-Agency Authority for Alaska Energy Authority Personal Service Costs	House	Subcom	Inc	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	900.0												

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)													
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)	House Subcom	IncT	676.6	676.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
1007 I/A Rcpts (Other) 676.6													
Align Capital Improvement Project Receipts with Historical and Planned Usage	House Subcom	IncM	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 900.0													
* Allocation Difference *			2,476.6	2,476.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
** Appropriation Difference **			2,476.6	2,476.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
General Fund Participation in Seafood Marketing	House Subcom	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0													
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,531.0	5,050.6	170.3	8,005.1	280.0	25.0	0.0	0.0	18	0	6
**** All Agencies Difference ****			13,531.0	5,050.6	170.3	8,005.1	280.0	25.0	0.0	0.0	18	0	6

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Commerce, Community and Economic Development

24GovAmd

House Subcom

Ap: Corporations, Business and Professional Licensing

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

B

B

Ap: Insurance Operations

Conditional Language

The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2023, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.

B

B

Ap: Alaska Oil and Gas Conservation Commission

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges collected under AS 31.05.093.

B

B

Ap: Alcohol and Marijuana Control Office

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, not to exceed the amount appropriated for the fiscal year ending on June 30, 2024, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of alcohol and marijuana.

B

B

Ap: Alaska Seafood Marketing Institute

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.

B

B

Ap: Regulatory Commission of Alaska

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254, AS 42.06.286, and AS 42.08.380.

B

B

	A	B	C	D	E	F	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Commerce, Community and Economic Development																							
302	All Dollars in Thousands																							
303	Numbers Only																							
304			FY23 Management Plan	AdjBase+	24GovAmd	House Subcom																		
305	Unrestricted GF		9,995.8	9,059.9	19,641.9	19,641.9																		
306	Designated GF		75,122.5	58,740.9	59,317.0	59,317.0																		
307	Other		51,282.8	51,267.8	53,590.7	53,590.7																		
308	Federal Funds		22,797.9	22,840.4	22,890.4	22,890.4																		
309	Total		159,199.0	141,909.0	155,440.0	155,440.0																		
310	Check (Enter #s from LFD reports)		159,199.0	141,909.0	155,440.0	155,440.0																		
311	Should equal zero		-	-	-	-																		
312																								
313	Funding Summary																							
314	General Funds Total		85,118.3	67,800.8	78,958.9	78,958.9																		
315	Other		51,282.8	51,267.8	53,590.7	53,590.7																		
316	Federal		22,797.9	22,840.4	22,890.4	22,890.4																		
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs		521	526	544	544																		
320	PPTs		0	0	0	0																		
321	Temps		8	8	14	14																		
322	Total Positions		529	534	558	558																		
323	Position Check (Should equal zero)					0																		
324																								
325																								
326																								
327																								
328																								
329																								
330	Department of Commerce, Community and Economic Development																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Intent?													
333	Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section		6,986.0	24	24														
334	1	Executive Administration	Commissioner's Office	Federal Receipts for Future Grant Opportunities		1002	Fed Rcpts	50.0	1	0	0													
335	2	Executive Administration	Commissioner's Office	Add Boards and Regulations Advisor (08-X191) for Boards and Regulations		1007	I/A Rcpts	256.1	1	1	1													
336	3	Executive Administration	Commissioner's Office	Add Executive Secretary 3 (08-#056) for Administrative Support in the Commissioner's Office		1007	I/A Rcpts	153.8	1	1	1													
337	4	Executive Administration	Alaska Broadband Office	Maintain Base Funding for the Alaska Broadband Office Previously Authorized As Temporary Item		1061	CIP Rcpts	513.0	1	0	0													
338	5	Executive Administration	Alaska Broadband Office	Broadband Grants Management		1061	CIP Rcpts	159.1	1	0	0													
339	6	Executive Administration	Alaska Broadband Office	Add Tribal Liaison (08-T190) for Broadband Support		1061	CIP Rcpts	236.2	1	1	1													
340	7	Executive Administration	Alaska Broadband Office	Year 2 Broadband: Office, Grants, Parity Ch52 SLA2022 (HB363) (Sec2 Ch11 SLA2022 P48 L15 (HB281))		1061	CIP Rcpts	256.2	1	0	0													

Prepared by:	Laib Allensworth
Date:	3/9/2023
Time	
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10,582.0	576.1	2,322.9	50.0	13,531.0
5,582.0	(968.9)	2,322.9	50.0	6,986.0
5,000.0	1,545.0	-	-	6,545.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
5,582.0	(968.9)	2,322.9	50.0	6,986.0
-	-	-	50.0	50.0
-	-	256.1	-	256.1
-	-	153.8	-	153.8
-	-	513.0	-	513.0
-	-	159.1	-	159.1
-	-	236.2	-	236.2
-	-	256.2	-	256.2

	A	B	C	D	E	F	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332	8	Banking and Securities	Banking and Securities	Increased Legal Costs and Financial Examiner 4 (08-#071) for Investigations and Enforcement		1005		GF/Prgm	481.0	1	1	1		-	481.0	-	-	481.0						
341	9	Banking and Securities	Banking and Securities	Statutory Designated Program Receipts for Third-Party Reimbursed Travel		1108		Stat Desig	50.0	1	0	0		-	-	50.0	-	50.0						
342	10	Community and Regional Affairs	Community and Regional Affairs	Grants Administrators (08-#066, 08-#067) for Broadband Grants Management		1007		I/A Rcpts	350.0	1	2	2		-	-	350.0	-	350.0						
343	11	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Stabilize Volatile Licensing Fees by Offsetting Investigative Costs with General Funds		1004		Gen Fund	2,200.0	1	0	0		2,200.0	-	-	-	2,200.0						
344	1156						Rcpt Svcs	(2,200.0)	1			-	(2,200.0)	-	-	(2,200.0)								
345																								
346	12	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Restore Base Authorization for Cyclical Computer Refresh		1156		Rcpt Svcs	40.0	1	0	0		-	40.0	-	-	40.0						
347	13	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Year 2 Dentist Spec. License/Radiologic Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L08 (HB281))		1156		Rcpt Svcs	211.0	1	0	0		-	211.0	-	-	211.0						
348	14	Insurance Operations	Insurance Operations	Automated Form Filing Software Acquisition and Maintenance		1156		Rcpt Svcs	50.0	1	0	0		-	50.0	-	-	50.0						
349	15	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Year 2 Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L25 (HB281))		1005		GF/Prgm	175.2	1	1	1		-	175.2	-	-	175.2						
350	16	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	National Training from Cannabis Regulators Association and National Conference of State Liquor Administrators (NCSLA)		1005		GF/Prgm	20.0	1	0	0		-	20.0	-	-	20.0						
351	17	Alcohol and Marijuana Control Office	Alcohol and Marijuana Control Office	Replace Critical Office Equipment		1005		GF/Prgm	20.0	1	0	0	IncOTI	-	20.0	-	-	20.0						
352	18	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Support Ongoing Operations of the Alaska Gasline Development Corporation		1004		Gen Fund	3,086.1	1	0	0		3,086.1	-	-	-	3,086.1						
353	1235						AGDC-LNG	(3,086.1)	1			-	-	(3,086.1)	-	(3,086.1)								
354	19	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Add Funding for FY23 Exempt 5% COLA Increase		1004		Gen Fund	295.9	1	0	0		295.9	-	-	-	295.9						
355	20	Alaska Energy Authority	Alaska Energy Authority Rural Energy Assistance	Infrastructure Investment and Jobs Act (IIJA) Staff Support (FY24-FY27)		1061		CIP Rcpts	958.0	1	0	0		-	-	958.0	-	958.0						
356	21	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	Power Cost Equalization Technician Support and Administrative Cost Increases		1169		PCE Endow	233.9	1	0	0		-	233.9	-	-	233.9						
357	22	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Inter-Agency Authority for Alaska Energy Authority Personal Service Costs		1007		I/A Rcpts	900.0	1	0	0		-	-	900.0	-	900.0						

	A	B	C	D	E	F	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
	23	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Infrastructure Investment and Jobs Act (IIJA) Staff for the Alaska Energy Authority (FY24-FY27)		1007		I/A Rcpts	676.6	1	5	5		-	-	676.6	-	676.6						
358																								
	24	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Align Capital Improvement Project Receipts with Historical and Planned Usage		1061		CIP Rcpts	900.0	1	0	0		-	-	900.0	-	900.0						
359																								
360																								
	Includes all FY24 Governor's amended operating budget requests except salary adjustments.					Numbers Section				6,545.0		12	12		5,000.0	1,545.0	-	-	6,545.0					
361																								
	1	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Add Licensing Supervisor, Admin Assistants (7), & Licensing Examiners (4) to Address Increases in Professional Licensing		1156		Rcpt Svcs	1,545.0	1	12	12		-	1,545.0	-	-	1,545.0						
362																								
	2	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	General Fund Participation in Seafood Marketing		1004		Gen Fund	5,000.0	1	0	0	IncOTI	5,000.0	-	-	-	-	5,000.0					
363																								



33rd Alaska State Legislature

FY24 Operating Budget

House Finance Department of Corrections

March 11, 2022

Chair:

Rep. Bryce Edgmon
907-465-4451
Room 410

Committee Members:

Rep. Kevin McCabe
907-465-2679
Room 102

Rep. CJ McCormick
907-465-4942
Room 416

Rep. Tom McKay
907-465-4993
Room 128

Rep. Josiah Patkotak
907-465-3473
Room 411

Rep. Justin Ruffridge
907-465-2693
Room 104

Rep. Rebecca Himschoot
907-465-3732
Room 409

Rep. Donna Mears
907-465-3438
Room 112

Committee Aide:

Joe Plesha
907-465-4451
Room 410

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Corrections submits the following recommended operating budget for FY24 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$365,572.2
Designated General Funds (DGF)	\$14,355.5
Other Funds	\$22,343.6
<u>Federal Funds</u>	<u>\$17,389.6</u>
Total	\$419,660.9

Compared to the FY24 adjusted base, subcommittee recommendations represent a decrease of \$5,559.6 (-1.5%) in Unrestricted General Funds, no change in Designated General Funds, an increase in \$125.0 (0.7%) in Federal funds, as well as an increase in \$12,906.2 (136.8%) in Other funds for a total increase of \$7,471.6 (1.8%) in all funds.

Positions:

Permanent Full-time	2,109
Permanent Part-time	0
<u>Temporary</u>	<u>0</u>
Total	2,109

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Corrections reviewed the FY24 budget request and adopted all items by unanimous consent, with the addition of intent language. There were no increases or decreases to the FY24 Governor's Request.

Some of the highlights of these items are:

- Replaced \$5,809.6 in general funds with Restorative Justice Account funds due to increased statutory availability.



33rd Alaska State Legislature

FY24 Operating Budget

House Finance Department of Corrections

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- Reduced \$7,500.0 in Physical Health Care based on projected cost reductions, while increasing general fund by \$7,500.0 for operational costs of institutions around the state.
- Added intent language to the Regional and Community Jails allocation that directs the Department on how to divide funding between each community participating in the program.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Corrections adopted the attached reports:

- DOC Agency Totals
- DOC Transaction Compare: Adjusted Base + to House Subcom
- Wordage

Respectfully submitted,

A handwritten signature in blue ink that reads "Bryce Edgmon".

Representative Bryce Edgmon

Chair, House Finance Budget Subcommittee for the Department of Corrections

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers
Agencies: Corr

Agency: Department of Corrections

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub		[4] - [3] 24GovAmd to House Sub
Total	407,422.4	412,189.3	419,660.9	419,660.9	7,471.6	1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	268,792.5	274,535.3	277,097.5	277,097.5	2,562.2	0.9 %	0.0
2 Travel	2,483.4	2,437.9	2,437.9	2,437.9	0.0		0.0
3 Services	103,787.4	103,462.9	107,365.8	107,365.8	3,902.9	3.8 %	0.0
4 Commodities	31,359.1	30,753.2	31,759.7	31,759.7	1,006.5	3.3 %	0.0
5 Capital Outlay	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	17,033.2	17,264.6	17,389.6	17,389.6	125.0	0.7 %	0.0
1004 Gen Fund (UGF)	271,969.4	362,532.4	356,972.8	356,972.8	-5,559.6	-1.5 %	0.0
1005 GF/Prgm (DGF)	5,721.1	5,749.8	5,749.8	5,749.8	0.0		0.0
1007 I/A Rcpts (Other)	1,476.6	1,736.1	1,736.1	1,736.1	0.0		0.0
1037 GF/MH (UGF)	8,474.5	8,599.4	8,599.4	8,599.4	0.0		0.0
1092 MHTAAR (Other)	315.0	315.0	771.0	771.0	456.0	144.8 %	0.0
1171 Rest Just (Other)	7,234.8	7,386.3	19,836.5	19,836.5	12,450.2	168.6 %	0.0
1246 RcdvsmFund (DGF)	8,597.8	8,605.7	8,605.7	8,605.7	0.0		0.0
1271 ARPA Rev R (UGF)	86,600.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>							
Perm Full Time	2,106	2,109	2,109	2,109	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers Agencies: Corr

Agency: Department of Corrections

	<u>[1]</u> <u>23MgtPln</u>	<u>[2]</u> <u>AdjBase+</u>	<u>[3]</u> <u>24GovAmd</u>	<u>[4]</u> <u>House Subcom</u>	<u>[4] - [2]</u> <u>AdjBase+ to House Sub</u>	<u>[4] - [3]</u> <u>24GovAmd to House Sub</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	367,043.9	371,131.8	365,572.2	365,572.2	-5,559.6 -1.5 %	0.0
Designated General (DGF)	14,318.9	14,355.5	14,355.5	14,355.5	0.0	0.0
Other State Funds (Other)	9,026.4	9,437.4	22,343.6	22,343.6	12,906.2 136.8 %	0.0
Federal Receipts (Fed)	17,033.2	17,264.6	17,389.6	17,389.6	125.0 0.7 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections													
Administration and Support													
Office of the Commissioner													
Add Funding to Support DPS Investigation of Crimes Committed by Inmates	House	Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				250.0									
* Allocation Difference *				250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Population Management													
Anchorage Correctional Complex													
Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs	House	Subcom	Inc	1,000.3	0.0	0.0	0.0	1,000.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1,000.3									
Increased Statutory Distribution of Restorative Justice Account Funding	House	Subcom	Inc	1,594.8	735.6	0.0	840.3	18.9	0.0	0.0	0	0	0
1171 Rest Just (Other)				1,594.8									
* Allocation Difference *				2,595.1	735.6	0.0	840.3	1,019.2	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs	House	Subcom	Inc	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				591.2									
Increased Statutory Distribution of Restorative Justice Account Funding	House	Subcom	Inc	357.6	134.7	0.0	222.9	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)				357.6									
* Allocation Difference *				948.8	134.7	0.0	222.9	591.2	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs	House	Subcom	Inc	410.2	0.0	0.0	0.0	410.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				410.2									
Increased Statutory Distribution of Restorative Justice Account Funding	House	Subcom	Inc	221.9	159.4	0.0	62.5	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)				221.9									
* Allocation Difference *				632.1	159.4	0.0	62.5	410.2	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs	House	Subcom	Inc	558.8	0.0	0.0	0.0	558.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				558.8									
Increased Statutory Distribution of Restorative Justice Account Funding	House	Subcom	Inc	365.7	165.7	0.0	144.3	55.7	0.0	0.0	0	0	0
1171 Rest Just (Other)				365.7									

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)													
Population Management (continued)													
Fairbanks Correctional Center (continued)													
* Allocation Difference *			924.5	165.7	0.0	144.3	614.5	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs	House Subcom	Inc	2,548.9	0.0	0.0	0.0	2,548.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,548.9										
Increased Statutory Distribution of Restorative Justice Account Funding	House Subcom	Inc	1,471.0	683.0	0.0	288.0	500.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			1,471.0										
* Allocation Difference *			4,019.9	683.0	0.0	288.0	3,048.9	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs	House Subcom	Inc	188.3	0.0	0.0	0.0	188.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.3										
Increased Statutory Distribution of Restorative Justice Account Funding	House Subcom	Inc	217.4	50.8	0.0	166.6	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			217.4										
* Allocation Difference *			405.7	50.8	0.0	166.6	188.3	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs	House Subcom	Inc	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			244.5										
Increased Statutory Distribution of Restorative Justice Account Funding	House Subcom	Inc	1,205.4	75.3	0.0	975.9	154.2	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			1,205.4										
* Allocation Difference *			1,449.9	75.3	0.0	975.9	398.7	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs	House Subcom	Inc	268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			268.5										
Increased Statutory Distribution of Restorative Justice Account Funding	House Subcom	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1171 Rest Just (Other)			52.4										
* Allocation Difference *			320.9	0.0	0.0	52.4	268.5	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
Increase Funding for the Palmer Correctional Center to Meet Projected Costs	House Subcom	Inc	32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.1										

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)													
Population Management (continued)													
Palmer Correctional Center (continued)													
Increase Statutory Distribution of Restorative Justice Account Funding 1171 Rest Just (Other) 217.7	House	Subcom	Inc	217.7	0.0	0.0	67.0	150.7	0.0	0.0	0	0	0
* Allocation Difference *			249.8	0.0	0.0	67.0	182.8	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs 1004 Gen Fund (UGF) 80.5	House	Subcom	Inc	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0	0	0
Increase Statutory Distribution of Restorative Justice Account Funding 1171 Rest Just (Other) 372.1	House	Subcom	Inc	372.1	206.3	0.0	81.0	84.8	0.0	0.0	0	0	0
* Allocation Difference *			452.6	206.3	0.0	81.0	165.3	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Increase Funding for the Wildwood Correctional Center to Meet Projected Costs 1004 Gen Fund (UGF) 833.3	House	Subcom	Inc	833.3	0.0	0.0	0.0	833.3	0.0	0.0	0	0	0
Increase Statutory Distribution of Restorative Justice Account Funding 1171 Rest Just (Other) 211.3	House	Subcom	Inc	211.3	170.1	0.0	21.2	20.0	0.0	0.0	0	0	0
* Allocation Difference *			1,044.6	170.1	0.0	21.2	853.3	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs 1004 Gen Fund (UGF) 214.9	House	Subcom	Inc	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0	0	0
Increase Statutory Distribution of Restorative Justice Account Funding 1171 Rest Just (Other) 168.6	House	Subcom	Inc	168.6	126.3	0.0	42.3	0.0	0.0	0.0	0	0	0
* Allocation Difference *			383.5	126.3	0.0	42.3	214.9	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs 1004 Gen Fund (UGF) 528.5	House	Subcom	Inc	528.5	0.0	0.0	0.0	528.5	0.0	0.0	0	0	0
Increase Statutory Distribution of Restorative Justice Account Funding 1171 Rest Just (Other) 184.7	House	Subcom	Inc	184.7	55.0	0.0	107.5	22.2	0.0	0.0	0	0	0
* Allocation Difference *			713.2	55.0	0.0	107.5	550.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14,140.6	2,562.2	0.0	3,071.9	8,506.5	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: Corr

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Department of Corrections (continued)														
Health and Rehabilitation Services														
Physical Health Care														
Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation	House	Subcom	Dec	-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-7,500.0										
Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-5,809.6										
1171 Rest Just (Other)				5,809.6										
* Allocation Difference *				-7,500.0	0.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care														
MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)	House	Subcom	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				150.0										
MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)	House	Subcom	IncT	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				131.0										
Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25)	House	Subcom	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				25.0										
MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)	House	Subcom	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)				150.0										
* Allocation Difference *				456.0	0.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program														
Increase Authority Due to Residential Substance Abuse Treatment Grant	House	Subcom	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				125.0										
* Allocation Difference *				125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-6,919.0	0.0	0.0	581.0	-7,500.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				7,471.6	2,562.2	0.0	3,902.9	1,006.5	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****				7,471.6	2,562.2	0.0	3,902.9	1,006.5	0.0	0.0	0.0	0	0	0

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Corrections
House Subcom

24GovAmd

Ap: Population Management

AI: Anchorage Correctional Complex

Conditional Language

The amount allocated for the Anchorage Correctional Complex includes the unexpended and unobligated balance on June 30, 2023, of federal receipts received by the Department of Corrections through manday billings.

B

B

AI: Regional and Community Jails

Intent

It is the intent of the legislature that funding for the community jails program be distributed in an equitable fashion that best meets the needs of the community. The Department of Corrections (DOC) shall restructure the allocation by developing a formula for jail operational costs and utilization for the redistribution of the funds. DOC should develop allowable standardized costs for jail operations to assist in providing a basis for the formula. DOC shall then submit a report to the Finance Co-chairs and the Legislative Finance Division by December 20th, 2023 that outlines the methods taken.

O

Department of Corrections
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	367,043.9	371,131.8	365,572.2	365,572.2
Designated GF	14,318.9	14,355.5	14,355.5	14,355.5
Other	9,026.4	9,437.4	22,343.6	22,343.6
Federal Funds	17,033.2	17,264.6	17,389.6	17,389.6
Total	407,422.4	412,189.3	419,660.9	419,660.9
Check (Enter #s from LFD reports)	407,422.4	412,189.3	419,660.9	419,660.9
Should equal zero	-	-	-	-

FY23 Management Plan to House Subcom	
(1,471.7)	-0.4%
36.6	0.3%
13,317.2	147.5%
356.4	2.1%
12,238.5	3.0%

AdjBase+ to House Subcom	
(5,559.6)	-1.5%
-	0.0%
12,906.2	136.8%
125.0	0.7%
7,471.6	1.8%

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Joe Plesha
Date:	3/9/2023
Time	11:55AM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

General Funds Total	381,362.8	385,487.3	379,927.7	379,927.7
Other	9,026.4	9,437.4	22,343.6	22,343.6
Federal	17,033.2	17,264.6	17,389.6	17,389.6

(1,435.1)	-0.4%
13,317.2	147.5%
356.4	2.1%

(5,559.6)	-1.4%
12,906.2	136.8%
125.0	0.7%

-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	2106	2109	2109	2109
PPTs	0	0	0	0
Temps	0	0	0	0
Total Positions	2106	2109	2109	2109
Position Check (Should equal zero)				0

3	0.1%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.				Numbers Section			7,221.6		0	0	
1	Population Management	Anchorage Correctional Complex	Increase Funding for the Anchorage Correctional Complex to Meet Projected Costs		1004	Gen Fund	1,000.3	1	0	0	
2	Population Management	Anchorage Correctional Complex	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	1,594.8	1	0	0	
3	Population Management	Anvil Mountain Correctional Center	Increase Funding for the Anvil Mtn Correctional Center to Meet Projected Costs		1004	Gen Fund	591.2	1	0	0	
4	Population Management	Anvil Mountain Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	357.6	1	0	0	
5	Population Management	Combined Hiland Mountain Correctional Center	Increase Funding for the Combined Hiland Mtn Corr Ctr to Meet Projected Costs		1004	Gen Fund	410.2	1	0	0	

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(5,559.6)	-	12,906.2	125.0	7,471.6
(5,809.6)	-	12,906.2	125.0	7,221.6
250.0	-	-	-	250.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(5,809.6)	-	12,906.2	125.0	7,221.6
1,000.3	-	-	-	1,000.3
-	-	1,594.8	-	1,594.8
591.2	-	-	-	591.2
-	-	357.6	-	357.6
410.2	-	-	-	410.2

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Population Management	Combined Hilland Mountain Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	221.9	1	0	0		-	-	221.9	-	221.9
7	Population Management	Fairbanks Correctional Center	Increase Funding for the Fairbanks Correctional Center to Meet Projected Costs		1004	Gen Fund	558.8	1	0	0		558.8	-	-	-	558.8
8	Population Management	Fairbanks Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	365.7	1	0	0		-	-	365.7	-	365.7
9	Population Management	Goose Creek Correctional Center	Increase Funding for the Goose Creek Correctional Center to Meet Projected Costs		1004	Gen Fund	2,548.9	1	0	0		2,548.9	-	-	-	2,548.9
10	Population Management	Goose Creek Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	1,471.0	1	0	0		-	-	1,471.0	-	1,471.0
11	Population Management	Ketchikan Correctional Center	Increase Funding for the Ketchikan Correctional Center to Meet Projected Costs		1004	Gen Fund	188.3	1	0	0		188.3	-	-	-	188.3
12	Population Management	Ketchikan Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	217.4	1	0	0		-	-	217.4	-	217.4
13	Population Management	Lemon Creek Correctional Center	Increase Funding for the Lemon Creek Correctional Ctr to Meet Projected Costs		1004	Gen Fund	244.5	1	0	0		244.5	-	-	-	244.5
14	Population Management	Lemon Creek Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	1,205.4	1	0	0		-	-	1,205.4	-	1,205.4
15	Population Management	Matanuska-Susitna Correctional Center	Increase Funding for the Mat-Su Correctional Center to Meet Projected Costs		1004	Gen Fund	268.5	1	0	0		268.5	-	-	-	268.5
16	Population Management	Matanuska-Susitna Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	52.4	1	0	0		-	-	52.4	-	52.4
17	Population Management	Palmer Correctional Center	Increase Funding for the Palmer Correctional Center to Meet Projected Costs		1004	Gen Fund	32.1	1	0	0		32.1	-	-	-	32.1
18	Population Management	Palmer Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	217.7	1	0	0		-	-	217.7	-	217.7
19	Population Management	Spring Creek Correctional Center	Increase Funding for the Spring Creek Correctional Ctr to Meet Projected Costs		1004	Gen Fund	80.5	1	0	0		80.5	-	-	-	80.5
20	Population Management	Spring Creek Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	372.1	1	0	0		-	-	372.1	-	372.1
21	Population Management	Wildwood Correctional Center	Increase Funding for the Wildwood Correctional Center to Meet Projected Costs		1004	Gen Fund	833.3	1	0	0		833.3	-	-	-	833.3
22	Population Management	Wildwood Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	211.3	1	0	0		-	-	211.3	-	211.3

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
23	Population Management	Yukon-Kuskokwim Correctional Center	Increase Funding for the Yukon-Kuskokwim Corr Center to Meet Projected Costs		1004	Gen Fund	214.9	1	0	0		214.9	-	-	-	214.9
24	Population Management	Yukon-Kuskokwim Correctional Center	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	168.6	1	0	0		-	-	168.6	-	168.6
25	Population Management	Point MacKenzie Correctional Farm	Increase Funding for the Pt MacKenzie Correctional Farm to Meet Projected Costs		1004	Gen Fund	528.5	1	0	0		528.5	-	-	-	528.5
26	Population Management	Point MacKenzie Correctional Farm	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	184.7	1	0	0		-	-	184.7	-	184.7
27	Health and Rehabilitation Services	Physical Health Care	Decrease Funding for Physical Health Care Due to Projected Cost Reduction Implementation		1004	Gen Fund	(7,500.0)	1	0	0		(7,500.0)	-	-	-	(7,500.0)
28	Health and Rehabilitation Services	Physical Health Care	Replace UGF with Restorative Justice Funds Due to Increased Statutory Distribution		1004	Gen Fund	(5,809.6)	1	0	0		(5,809.6)	-	-	-	(5,809.6)
					1171	Rest Just	5,809.6	1				-	-	5,809.6	-	5,809.6
29	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Trauma Treatment for Incarcerated Women (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
30	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Re-entry Services Expansion for Severe and Persistent Mentally Ill (FY24-FY27)		1092	MHTAAR	131.0	1	0	0		-	-	131.0	-	131.0
31	Health and Rehabilitation Services	Behavioral Health Care	Increased Funding for Training of Department of Corrections Mental Health Staff (FY24-FY25)		1092	MHTAAR	25.0	1	0	0		-	-	25.0	-	25.0
32	Health and Rehabilitation Services	Behavioral Health Care	MH Trust: Addressing Comorbid Health and Addiction Issues Within Severe and Persistent Mentally Ill (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
33	Health and Rehabilitation Services	Substance Abuse Treatment Program	Increase Authority Due to Residential Substance Abuse Treatment Grant		1002	Fed Rcpts	125.0	1	0	0		-	-	-	125.0	125.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY24 Governor's amended operating budget requests except salary adjustments.				Numbers Section		250.0		0	0		250.0	-	-	-	250.0
34	Administration and Support	Office of the Commissioner	Add Funding to Support DPS Investigation of Crimes Committed by Inmates		1004	Gen Fund	250.0	1	0	0	250.0	-	-	-	250.0
Other Subcommittee Actions											-	-	-	-	-
35	Population Management	Regional and Community Jails	Add Allocation Level Intent: It is the intent of the legislature that funding for the community jails program be distributed in an equitable fashion that best meets the needs of the community. The Department of Corrections (DOC) shall restructure the allocation by developing a formula for jail operational costs and utilization for the redistribution of funds. DOC should develop allowable stadardized costs for jail operations to assist in providing a basis for the formula. DOC shall then submit a report to the Finance Co-chairs and the Legislative Finance Division by December 20th, 2023 that outlines the methods taken.				-	1	0	0	-	-	-	-	-
										Intent					



33rd Alaska State Legislature

House Finance Budget Subcommittee

Military & Veterans Affairs

FY24 Operating Budget

Chair:

Rep. Neal Foster
Capitol Room 511
465-3789

Members:

Rep. Ben Carpenter
Capitol Room 24
465-3779

Rep. Laddie Shaw
Capitol Room 403
465-4945

Rep. Stanley Wright
Capitol Room 412
465-2095

Rep. George Rauscher
Capitol Room 406
465-4859

Rep. Dan Saddler
Capitol Room 204
465-3783

Rep. Cliff Groh
Capitol Room 430
465-4993

Rep. Andrew Gray
Capitol Room 434
465-4940

Committee Aide:
Brodie Anderson
465-4858

March 8, 2023

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Military and Veterans Affairs submits the following recommended operating budget for FY2024 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$16,858.8
Designated General Funds (DGF)	\$28.5
Other Funds	\$12,000.7
<u>Federal Funds</u>	<u>\$33,412.6</u>
Total	\$62,300.6

The Unrestricted General Fund difference from FY24 Adjusted Base to the House Subcommittee budget recommendation is an increase of \$753.1 thousand of Unrestricted General Funds, which is 4.7% above the FY24 Adjusted Base.

Positions:

Permanent Full-time	270
Permanent Part-time	0
<u>Temporary</u>	<u>0</u>
Total	270

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Military and Veterans reviewed the FY 2024 Governor's budget request, including amendments, and recommends the following actions:

- 1) Accept all the Governor's proposals for the Alaska Military Youth Academy (AMYA) with one technical sub-committee change to correctly classify \$475 thousand in UGF funding used to match federal funding as UGF/Match.

This includes the following items:

- Increase \$1.9 million in federal authority and decrease UGF funding by \$1.9 million in UGF savings.
- \$475 thousand in UGF match funds

- \$881.9 thousand in UGF to upgrade and modernize AMYA campus as a onetime increment.
 - Resulting in a net UGF savings of \$543.1 thousand at AMYA
- 2) Approve all other transactions other than the Alaska State Defense Force
 - 3) Reduce the Governor's \$2.5 million request to \$1.25 million for the Alaska State Defense Force:
 - Approve the transfer of the Alaska State Defense Force out of the Commissioner's Office with all related funds into a separate allocation.
 - Approve 4 out of the 5 positions requested including the Director position.
 - Provide \$414.8 thousand for Expanded Operations

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Legislature adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY24AdjBase+ and House Subcommittee
3. Transaction Compare FY24GovAmd and House Subcommittee
4. Wordage

Respectfully Submitted,



Representative Neal Foster, Chair
House Finance Budget Subcommittee for the Legislature



33rd Alaska State Legislature
House Finance Budget Subcommittee
Military & Veterans Affairs
FY24 Operating Budget

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Capitol Room 511
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Respectfully Submitted,



Representative Neal Foster, Chair
House Finance Budget Subcommittee for the Legislature

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub		[4] - [3] 24GovAmd to House Sub	
Total	59,472.7	60,374.2	63,550.6	62,300.6	1,926.4	3.2 %	-1,250.0	-2.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	29,493.2	29,149.5	30,170.7	30,105.6	956.1	3.3 %	-65.1	-0.2 %
2 Travel	1,269.1	1,304.1	1,469.8	1,469.8	165.7	12.7 %	0.0	
3 Services	23,036.5	24,190.9	24,817.9	24,633.0	442.1	1.8 %	-184.9	-0.7 %
4 Commodities	3,093.9	3,149.7	4,170.3	3,170.3	20.6	0.7 %	-1,000.0	-24.0 %
5 Capital Outlay	144.6	144.6	154.6	154.6	10.0	6.9 %	0.0	
7 Grants, Benefits	2,435.4	2,435.4	1,885.4	1,885.4	-550.0	-22.6 %	0.0	
8 Miscellaneous	0.0	0.0	881.9	881.9	881.9	>999 %	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	31,494.0	31,818.2	33,412.6	33,412.6	1,594.4	5.0 %	0.0	
1003 GF/Match (UGF)	7,603.8	7,718.6	7,935.7	8,410.7	692.1	9.0 %	475.0	6.0 %
1004 Gen Fund (UGF)	8,297.5	8,387.1	10,173.1	8,448.1	61.0	0.7 %	-1,725.0	-17.0 %
1005 GF/Prgm (DGF)	28.5	28.5	28.5	28.5	0.0		0.0	
1007 I/A Rcpts (Other)	5,251.4	5,554.1	5,326.3	5,326.3	-227.8	-4.1 %	0.0	
1061 CIP Rcpts (Other)	3,101.0	3,162.8	3,169.5	3,169.5	6.7	0.2 %	0.0	
1101 AAC Fund (Other)	2,861.4	2,869.8	2,869.8	2,869.8	0.0		0.0	
1108 Stat Desig (Other)	835.1	835.1	635.1	635.1	-200.0	-23.9 %	0.0	
<u>Positions</u>								
Perm Full Time	262	263	271	270	7	2.7 %	-1	-0.4 %
Perm Part Time	0	0	0	0	0		0	
Temporary	0	0	0	0	0		0	

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	[1] <u>23MgtPln</u>	[2] <u>AdjBase+</u>	[3] <u>24GovAmd</u>	[4] <u>House Subcom</u>	[4] - [2] <u>AdjBase+ to House Sub</u>	[4] - [3] <u>24GovAmd to House Sub</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	15,901.3	16,105.7	18,108.8	16,858.8	753.1 4.7 %	-1,250.0 -6.9 %
Designated General (DGF)	28.5	28.5	28.5	28.5	0.0	0.0
Other State Funds (Other)	12,048.9	12,421.8	12,000.7	12,000.7	-421.1 -3.4 %	0.0
Federal Receipts (Fed)	31,494.0	31,818.2	33,412.6	33,412.6	1,594.4 5.0 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom

Numbers Differences Agencies: DM&VA

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs													
Military and Veterans' Affairs													
Office of the Commissioner													
Transfer Alaska State Defense Force Program to Alaska State Defense Force 1004 Gen Fund (UGF)	House Subcom	TrOut	-400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
Increased Federal Funding for the Alaska Distributed Learning Program 1002 Fed Rcpts (Fed)	House Subcom	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support 1002 Fed Rcpts (Fed)	House Subcom	Inc	99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 GF/Match (UGF)													
1004 Gen Fund (UGF)													
1007 I/A Rcpts (Other)													
1061 CIP Rcpts (Other)													
Replace Unavailable Interagency Receipt Authority Due to Alaska State Defense Force Expansion 1004 Gen Fund (UGF)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)													
Delete Interagency Receipt Authority No Longer Needed for Administrative Services Director After Transfer From OMB 1007 I/A Rcpts (Other)	House Subcom	Dec	-215.6	-215.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-441.6	-116.4	-100.6	23.4	-248.0	0.0	0.0	0.0	1	0	0
Homeland Security and Emergency Management													
Increased Emergency Management Performance Grant Match Funding 1003 GF/Match (UGF)	House Subcom	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Revenue and Expenditures 1002 Fed Rcpts (Fed)	House Subcom	Dec	-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
Reduce SDPR Authority No Longer Needed for EMAC 1108 Stat Desig (Other)	House Subcom	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Equipment Maintenance and Lifecycle Refresh 1002 Fed Rcpts (Fed)	House Subcom	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
Add Administrative Officer 1 (09-#006) for Increased Oversight and Coordination 1002 Fed Rcpts (Fed)	House Subcom	Inc	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom

Numbers Differences Agencies: DM&VA

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)													
Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
* Allocation Difference *			244.1	105.5	0.0	63.6	75.0	0.0	0.0	0.0	1	0	0
Air Guard Facilities Maintenance													
Establish Eielson Janitorial Service Contract	House	Subcom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				50.0									
Maintenance for Additional Nose Dock	House	Subcom	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
Aircraft Maintenance and Repair Facility													
1002 Fed Rcpts (Fed)				45.0									
1003 GF/Match (UGF)				15.0									
* Allocation Difference *			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Increased Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1,900.0									
1004 Gen Fund (UGF)				-1,900.0									
Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	House	Subcom	Inc	475.0	475.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				475.0									
Change Fund Code for Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)				475.0									
1004 Gen Fund (UGF)				-475.0									
Updates and Modernization of Campus	House	Subcom	IncOTI	881.9	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
1004 Gen Fund (UGF)				881.9									
* Allocation Difference *			1,356.9	475.0	0.0	0.0	0.0	0.0	0.0	881.9	0	0	0
Veterans' Services													
Add Program Coordinator 1 (09-#013) for the Alaska Veterans Cemetery	House	Subcom	Inc	107.0	107.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)				107.0									
* Allocation Difference *			107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska State Defense Force													
Transfer Alaska State Defense Force from Office of the Commissioner	House	Subcom	TrIn	400.2	0.0	100.6	51.6	248.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				400.2									
Add Director (09-#014) for Alaska State Defense Force	House	Subcom	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)				171.2									
Add Administrative Officer 2 (09-#015) for Alaska State Defense Force	House	Subcom	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: DM&VA

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)													
Military and Veterans' Affairs (continued)													
Alaska State Defense Force (continued)													
Add Administrative Officer 2 (09-#015) for Alaska State Defense Force (continued)													
1004 Gen Fund (UGF)			121.0										
Add Two Office Assistant 1 (09-#016) and (09-#022) for Alaska State Defense Force	House Subcom	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			130.3										
Delete One Office Assistant 1 for Alaska State Defense Force	House Subcom	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-65.1										
Expanded Operations for Alaska State Defense Force	House Subcom	Inc	1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,599.7										
Reduce Expansion of Operations for Alaska State Defense Force	House Subcom	Dec	-1,184.9	0.0	0.0	-184.9	-1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,184.9										
Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force	House Subcom	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			77.6										
* Allocation Difference *			1,250.0	435.0	296.3	295.1	213.6	10.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,926.4	956.1	165.7	442.1	20.6	10.0	-550.0	881.9	7	0	0
*** Agency Difference ***			1,926.4	956.1	165.7	442.1	20.6	10.0	-550.0	881.9	7	0	0
**** All Agencies Difference ****			1,926.4	956.1	165.7	442.1	20.6	10.0	-550.0	881.9	7	0	0

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 24GovAmd and House Subcom**

Numbers Differences Agencies: DM&VA

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs													
Military and Veterans' Affairs													
Alaska Military Youth Academy													
Change Fund Code for Match for Eligible	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Allowable Benefit Costs Through													
Cooperative Agreement													
1003 GF/Match (UGF)				475.0									
1004 Gen Fund (UGF)				-475.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Defense Force													
Delete One Office Assistant 1 for Alaska	House	Subcom	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	-1	0	0
State Defense Force													
1004 Gen Fund (UGF)				-65.1									
Reduce Expansion of Operations for Alaska	House	Subcom	Dec	-1,184.9	0.0	0.0	-184.9	-1,000.0	0.0	0.0	0	0	0
State Defense Force													
1004 Gen Fund (UGF)				-1,184.9									
* Allocation Difference *				-1,250.0	-65.1	0.0	-184.9	-1,000.0	0.0	0.0	-1	0	0
** Appropriation Difference **				-1,250.0	-65.1	0.0	-184.9	-1,000.0	0.0	0.0	-1	0	0
*** Agency Difference ***				-1,250.0	-65.1	0.0	-184.9	-1,000.0	0.0	0.0	-1	0	0
**** All Agencies Difference ****				-1,250.0	-65.1	0.0	-184.9	-1,000.0	0.0	0.0	-1	0	0

Column Definitions

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Military and Veterans' Affairs
24GovAmd House Subcom

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of the federal and corporate receipts of the Department of Military and Veterans' Affairs, Alaska Aerospace Corporation.

B

B

Department of Military and Veterans' Affairs

All Dollars in Thousands

Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom	
Unrestricted GF	15,901.3	16,105.7	18,108.8	16,858.8	
Designated GF	28.5	28.5	28.5	28.5	
Other	12,048.9	12,421.8	12,000.7	12,000.7	
Federal Funds	31,494.0	31,818.2	33,412.6	33,412.6	
Total	59,472.7	60,374.2	63,550.6	62,300.6	-
Check (Enter #s from LFD reports)	59,472.7	60,374.2	63,550.6	62,300.6	-
Should equal zero	-	-	-	-	-

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAmd to House Subcom
957.5 6.0%	753.1 4.7%	(1,250.0) -6.9%
- 0.0%	- 0.0%	- 0.0%
(48.2) -0.4%	(421.1) -3.4%	- 0.0%
1,918.6 6.1%	1,594.4 5.0%	- 0.0%
2,827.9 4.8%	1,926.4 3.2%	(1,250.0) -2.0%

Prepared by:	Brodie Anderson
Date:	3/8/2023
Time:	1:00 PM
Status:	FINAL

Funding Summary

General Funds Total	15,929.8	16,134.2	18,137.3	16,887.3	-
Other	12,048.9	12,421.8	12,000.7	12,000.7	-
Federal	31,494.0	31,818.2	33,412.6	33,412.6	-

957.5 6.0%	753.1 4.7%	(1,250.0) -6.9%
(48.2) -0.4%	(421.1) -3.4%	- 0.0%
1,918.6 6.1%	1,594.4 5.0%	- 0.0%

Positions (Enter position counts from LFD reports)

PFTs	262	263	271	270	
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	262	263	271	270	
Position Check (Should equal zero)					0

8 3.1%	7 2.7%	(1) -0.4%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Pink cells reflect differences

Enter Data in Blue Cells

Department of Military and Veterans' Affairs

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section		3,285.0	8	7	
1	Military and Veterans' Affairs	Office of the Commissioner	Transfer Alaska State Defense Force Program to Alaska State Defense Force	Item 1 and 15 are related.	1004	Gen Fund	(400.2)	1	0	0
2	Military and Veterans' Affairs	Office of the Commissioner	Increased Federal Funding for the Alaska Distributed Learning Program		1002	Fed Rcpts	75.0	1	0	0
3	Military and Veterans' Affairs	Office of the Commissioner	Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support		1002	Fed Rcpts	30.3	1	1	1
					1003	GF/Match	2.1	1		
					1004	Gen Fund	31.6	1		
					1007	I/A Rcpts	28.5	1		
					1061	CIP Rcpts	6.7	1		
4	Military and Veterans' Affairs	Homeland Security and Emergency Management	Increased Emergency Management Performance Grant Match Funding		1003	GF/Match	200.0	1	0	0
5	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce Authority to Align with Anticipated Revenue and Expenditures		1002	Fed Rcpts	(700.0)	1	0	0
6	Military and Veterans' Affairs	Homeland Security and Emergency Management	Reduce SDPR Authority No Longer Needed for EMAC		1108	Stat Desig	(200.0)	1	0	0

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
753.1	-	(421.1)	1,594.4	1,926.4
605.4	-	(164.8)	1,594.4	2,035.0
147.7	-	(256.3)	-	(108.6)
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
605.4	-	(164.8)	1,594.4	2,035.0
(400.2)	-	-	-	(400.2)
-	-	-	75.0	75.0
-	-	-	30.3	30.3
2.1	-	-	-	2.1
31.6	-	-	-	31.6
-	-	28.5	-	28.5
-	-	6.7	-	6.7
200.0	-	-	-	200.0
-	-	-	(700.0)	(700.0)
-	-	(200.0)	-	(200.0)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Equipment Maintenance and Lifecycle Refresh		1002	Fed Rcpts	138.6	1	0	0		-	-	-	138.6	138.6
8	Military and Veterans' Affairs	Army Guard Facilities Maintenance	Add Administrative Officer 1 (09-#006) for Increased Oversight and Coordination		1002	Fed Rcpts	105.5	1	1	1		-	-	-	105.5	105.5
9	Military and Veterans' Affairs	Alaska Wing Civil Air Patrol	Maintain Civil Air Patrol Funding		0		-	1	0	0		-	-	-	-	-
10	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Establish Eielson Janitorial Service Contract		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0
11	Military and Veterans' Affairs	Air Guard Facilities Maintenance	Maintenance for Additional Nose Dock Aircraft Maintenance and Repair Facility		1002	Fed Rcpts	45.0	1	0	0		-	-	-	45.0	45.0
					1003	GF/Match	15.0	1				15.0	-	-	-	15.0
12	Military and Veterans' Affairs	Alaska Military Youth Academy	Increased Eligible Federal Allowable Benefit Costs Through Cooperative Agreement		1002	Fed Rcpts	1,900.0	1	0	0		-	-	-	1,900.0	1,900.0
					1004	Gen Fund	(1,900.0)	1				(1,900.0)	-	-	-	(1,900.0)
13	Military and Veterans' Affairs	Alaska Military Youth Academy	Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	Item 13 and 24 are related.	1004	Gen Fund	475.0	1	0	0		475.0	-	-	-	475.0
14	Military and Veterans' Affairs	Alaska Military Youth Academy	Updates and Modernization of Campus		1004	Gen Fund	881.9	1	0	0	incOTI	881.9	-	-	-	881.9
15	Military and Veterans' Affairs	Alaska State Defense Force	Transfer Alaska State Defense Force from Office of the Commissioner	Item 1 and 15 are related.	1004	Gen Fund	400.2	1	0	0		400.2	-	-	-	400.2
16	Military and Veterans' Affairs	Alaska State Defense Force	Add Director (09-#014) for Alaska State Defense Force		1004	Gen Fund	171.2	1	1	1		171.2	-	-	-	171.2
17	Military and Veterans' Affairs	Alaska State Defense Force	Add Administrative Officer 2 (09-#015) for Alaska State Defense Force		1004	Gen Fund	121.0	1	1	1		121.0	-	-	-	121.0
18	Military and Veterans' Affairs	Alaska State Defense Force	Add Two Office Assistant 1 (09-#016) and (09-#022) for Alaska State Defense Force	Accept only one Office Assistant 1 position and associated funding.	1004	Gen Fund	130.3	0.5	2	1		65.2	-	-	-	65.2
19	Military and Veterans' Affairs	Alaska State Defense Force	Expanded Operations for Alaska State Defense Force	Reduced increase for Alaska State Defense Force.	1004	Gen Fund	1,599.7	0.26	0	0		414.8	-	-	-	414.8
20	Military and Veterans' Affairs	Alaska State Defense Force	Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force		1004	Gen Fund	77.6	1	1	1		77.6	-	-	-	77.6
Includes all FY24 Governor's amended operating budget requests except salary adjustments.												147.7	-	(256.3)	-	(108.6)
Numbers Section							(108.6)		1	1						
21	Military and Veterans' Affairs	Office of the Commissioner	Replace Unavailable Interagency Receipt Authority Due to Alaska State Defense Force Expansion		1004	Gen Fund	40.7	1	0	0		40.7	-	-	-	40.7
					1007	I/A Rcpts	(40.7)	1				-	-	(40.7)	-	(40.7)
22	Military and Veterans' Affairs	Office of the Commissioner	Delete Interagency Receipt Authority No Longer Needed for Administrative Services Director After Transfer From OMB		1007	I/A Rcpts	(215.6)	1	0	0		-	-	(215.6)	-	(215.6)
23	Military and Veterans' Affairs	Veterans' Services	Add Program Coordinator 1 (09-#013) for the Alaska Veterans Cemetery		1004	Gen Fund	107.0	1	1	1		107.0	-	-	-	107.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
Other Subcommittee Actions																
24	Military and Veterans' Affairs	Alaska Military Youth Academy	Change Fund Code for Match for Eligible Federal Allowable Benefit Costs Through Cooperative Agreement	This correctly categorizes the Governor's proposed use of UGF to match federal funding by using the UGF/Match fund code. Item 13 and 24 are related.	1003	GF/Match	475.0	1	0	0	-	-	-	-	-	
					1004	Gen Fund	(475.0)	1			475.0	-	-	-	475.0	
											(475.0)	-	-	-	(475.0)	



33rd Alaska State Legislature
House Finance Budget Subcommittee
Office of the Governor
FY24 Operating Budget

Chair:

Rep. Neal Foster
Capitol Room 511
465-3789

Members:

Rep. Cathy Tilton
Capitol Room 208
465-2199

Rep. Craig Johnson
Capitol Room 216
465-3892

Rep. DeLena Johnson
Capitol Room 505
465-4958

Rep. Josiah Patkotak
Capitol Room 411
465-3473

Rep. Calvin Schrage
Capitol Room 404
465-4931

Committee Aide:
Brodie Anderson
465-4858

March 9, 2023

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Office of the Governor submits the following recommended operating budget for FY2024 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$27,213.9
Designated General Funds (DGF)	\$ 0.0
Other Funds	\$ 533.3
<u>Federal Funds</u>	<u>\$ 234.5</u>
Total	\$27,981.7

The Unrestricted General Fund difference from FY24 Adjusted Base to the House Subcommittee budget recommendation is an increase of \$8,086.6 thousand of Unrestricted General Funds, which is 42.3% above the FY24 Adjusted Base.

Positions:

Permanent Full-time	145
Permanent Part-time	0
<u>Temporary</u>	<u>24</u>
Total	169

BUDGET ACTION:

The House Finance Budget Subcommittee for the Office of the Governor reviewed the FY 2024 Governor's budget request, including amendments, and recommends the following actions:

- 1) Accept all the Governor's proposed budget.

This includes the following highlighted items:

- \$1.0 million in general funds to maintain the Federal Infrastructure and Jobs Act Implementation Office with 2 positions.
- \$5,680.7 thousand to reverse and restore UGF to the Numbers Section from the Language Section
- \$113.0 thousand for recruitment and retention of election clerks

- \$504.3 thousand maintaining the two-year language appropriation for ongoing costs of election worker pay increases currently supported with FY 23 operating funds and a FY22-23
- \$293.0 thousand to increase Governor's Security Detail by two positions.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY24AdjBase and House Subcommittee
3. Wordage

Respectfully Submitted,

A handwritten signature in cursive script, appearing to read "Neal Foster".

Representative Neal Foster, Chair
House Finance Budget Subcommittee for the Legislature

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: Gov

Agency: Office of the Governor

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	29,012.0	19,895.6	27,981.7	27,981.7	8,086.1 40.6 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	18,909.4	15,664.5	22,106.5	22,106.5	6,442.0 41.1 %	0.0
2 Travel	701.4	653.4	984.4	984.4	331.0 50.7 %	0.0
3 Services	9,044.0	3,247.5	4,408.3	4,408.3	1,160.8 35.7 %	0.0
4 Commodities	349.2	322.2	474.5	474.5	152.3 47.3 %	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	232.9	234.5	234.5	234.5	0.0	0.0
1004 Gen Fund (UGF)	24,920.4	19,127.8	27,213.9	27,213.9	8,086.1 42.3 %	0.0
1007 I/A Rcpts (Other)	3,330.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	528.7	533.3	533.3	533.3	0.0	0.0
<u>Positions</u>						
Perm Full Time	157	140	145	145	5 3.6 %	0
Perm Part Time	0	0	0	0	0	0
Temporary	22	22	24	24	2 9.1 %	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	24,920.4	19,127.8	27,213.9	27,213.9	8,086.1 42.3 %	0.0
Other State Funds (Other)	3,858.7	533.3	533.3	533.3	0.0	0.0
Federal Receipts (Fed)	232.9	234.5	234.5	234.5	0.0	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: Gov

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor													
Executive Operations													
Executive Office													
Federal Infrastructure Investment and Jobs Act Implementation and Coordination	House Subcom	IncM	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 1,000.0													
Restore Full Funding in Numbers Section	House Subcom	IncM	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,680.7													
Security Enhancement	House Subcom	Inc	293.0	219.0	30.0	24.0	20.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF) 293.0													
* Allocation Difference *			6,973.7	5,762.4	319.0	786.8	105.5	0.0	0.0	0.0	2	0	2
Governor's House													
Restore Funding in Numbers Section	House Subcom	IncM	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 375.1													
* Allocation Difference *			375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
Contingency Fund													
Restore Contingency Fund Allocation to Numbers Section	House Subcom	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Transfer Lieutenant Governor Allocation to Executive Operations Appropriation	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,598.8	5,981.9	325.0	1,144.1	147.8	0.0	0.0	0.0	2	0	2
Office of Management and Budget													
Office of Management and Budget													
Reestablish Audit Unit	House Subcom	Inc	193.9	156.4	5.0	30.0	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 193.9													
* Allocation Difference *			193.9	156.4	5.0	30.0	2.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			193.9	156.4	5.0	30.0	2.5	0.0	0.0	0.0	1	0	0
Elections													
Elections													
Restore Language Assistance Previously Funded in Voter Outreach Multi-Year	House Subcom	IncM	300.0	95.0	0.0	205.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 300.0													
Election Clerk Recruitment and Retention	House Subcom	Inc	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 113.0													
Southeast Regional Office Space Needs	House Subcom	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.5													

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: Gov

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor (continued)													
Elections (continued)													
Elections (continued)													
Relocate Absentee and Petition Office	House	Subcom	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				60.0									
Add Kenai Satellite Office	House	Subcom	Inc	148.7	95.7	1.0	50.0	2.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)				148.7									
Shift State Election Worker Pay Increase to Primary and General Elections Language	House	Subcom	Dec	-358.8	0.0	0.0	-358.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-358.8									
* Allocation Difference *				293.4	303.7	1.0	-13.3	2.0	0.0	0.0	2	0	0
** Appropriation Difference **				293.4	303.7	1.0	-13.3	2.0	0.0	0.0	2	0	0
*** Agency Difference ***				8,086.1	6,442.0	331.0	1,160.8	152.3	0.0	0.0	5	0	2
**** All Agencies Difference ****				8,086.1	6,442.0	331.0	1,160.8	152.3	0.0	0.0	5	0	2

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Office of the Governor
24GovAmd House Subcom

Ap: Commissions/Special Offices

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2023, of the Office of the Governor, Human Rights Commission federal receipts.

B

B

Office of the Governor
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	24,920.4	19,127.8	27,213.9	27,213.9
Designated GF	-	-	-	-
Other	3,858.7	533.3	533.3	533.3
Federal Funds	232.9	234.5	234.5	234.5
Total	29,012.0	19,895.6	27,981.7	27,981.7
Check (Enter #s from LFD reports)	29,012.0	19,895.6	27,981.7	27,981.7
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	24,920.4	19,127.8	27,213.9	27,213.9
Other	3,858.7	533.3	533.3	533.3
Federal	232.9	234.5	234.5	234.5

Positions (Enter position counts from LFD reports)

PFTs	157	140	145	145
PPTs	0	0	0	0
Temps	22	22	24	24
Total Positions	179	162	169	169
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAmd to House Subcom
2,293.5 9.2%	8,086.1 42.3%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
(3,325.4) -86.2%	- 0.0%	- 0.0%
1.6 0.7%	- 0.0%	- 0.0%
(1,030.3) -3.6%	8,086.1 40.6%	- 0.0%

2,293.5 9.2%	8,086.1 42.3%	- 0.0%
(3,325.4) -86.2%	- 0.0%	- 0.0%
1.6 0.7%	- 0.0%	- 0.0%

(12) -7.6%	5 3.6%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
2 9.1%	2 9.1%	- 0.0%

Prepared by:	Brodie Anderson
Date:	3/9/2023
Time	
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Office of the Governor

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTT? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section		7,599.2	7	7	
1	Executive Operations	Executive Office	Federal Infrastructure Investment and Jobs Act Implementation and Coordination		1004	Gen Fund	1,000.0	1	2	2
2	Executive Operations	Executive Office	Restore Full Funding in Numbers Section		1004	Gen Fund	5,680.7	1	0	0
3	Executive Operations	Governor's House	Restore Funding in Numbers Section		1004	Gen Fund	375.1	1	0	0
4	Executive Operations	Contingency Fund	Restore Contingency Fund Allocation to Numbers Section		1004	Gen Fund	250.0	1	0	0
5	Executive Operations	Lieutenant Governor	Transfer Lieutenant Governor Allocation to Executive Operations Appropriation		0		-	1	0	0
6	Elections	Elections	Restore Language Assistance Previously Funded in Voter Outreach Multi-Year		1004	Gen Fund	300.0	1	1	1
7	Elections	Elections	Election Clerk Recruitment and Retention		1004	Gen Fund	113.0	1	0	0

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8,086.1	-	-	-	8,086.1
7,599.2	-	-	-	7,599.2
486.9	-	-	-	486.9
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7,599.2	-	-	-	7,599.2
1,000.0	-	-	-	1,000.0
5,680.7	-	-	-	5,680.7
375.1	-	-	-	375.1
250.0	-	-	-	250.0
-	-	-	-	-
300.0	-	-	-	300.0
113.0	-	-	-	113.0

8	Elections	Elections	Southeast Regional Office Space Needs		1004	Gen Fund	30.5	1	0	0		30.5	-	-	-	30.5
9	Elections	Elections	Relocate Absentee and Petition Office		1004	Gen Fund	60.0	1	0	0		60.0	-	-	-	60.0
10	Elections	Elections	Add Kenai Satellite Office		1004	Gen Fund	148.7	1	1	1		148.7	-	-	-	148.7
11	Elections	Elections	Shift State Election Worker Pay Increase to Primary and General Elections Language		1004	Gen Fund	(358.8)	1	0	0		(358.8)	-	-	-	(358.8)
Includes all FY24 Governor's amended operating budget requests							486.9	3	3			486.9	-	-	-	486.9
12	Executive Operations	Executive Office	Security Enhancement		1004	Gen Fund	293.0	1	2	2		293.0	-	-	-	293.0
13	Office of Management and Budget	Office of Management and Budget	Reestablish Audit Unit		1004	Gen Fund	193.9	1	1	1		193.9	-	-	-	193.9



33rd Alaska State Legislature

House Finance Budget Subcommittee

Legislature

FY24 Operating Budget

Chair:

Rep. Neal Foster
Capitol Room 511
465-3789

Members:

Rep. Cathy Tilton
Capitol Room 208
465-2199

Rep. Craig Johnson
Capitol Room 216
465-3892

Rep. DeLena Johnson
Capitol Room 505
465-4958

Rep. Josiah Patkotak
Capitol Room 411
465-3473

Rep. Calvin Schrage
Capitol Room 404
465-4931

Committee Aide:
Brodie Anderson
465-4858

March 9, 2023

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Legislature submits the following recommended operating budget for FY2024 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$73,716.0
Designated General Funds (DGF)	\$ 402.3
Other Funds	\$ 1,046.1
<u>Federal Funds</u>	<u>\$ 0.0</u>
Total	\$75,164.4

The Unrestricted General Fund difference from FY24 Adjusted Base to the House Subcommittee budget recommendation is an increase of \$300.3 thousand of Unrestricted General Funds, which is .4% above the FY24 Adjusted Base.

Positions:

Permanent Full-time	270
Permanent Part-time	281
<u>Temporary</u>	<u>28</u>
Total	579

BUDGET ACTION:

The House Finance Budget Subcommittee for the Legislature reviewed the FY 2024 Legislative Budget & Audit, as well as the Legislative Council budgets, and recommends the following actions:

- 1) Accept the Legislature's proposed budget.

This includes the following highlighted items:

- \$661.3 thousand replacement of general funds with Restorative Justice Funds resulting from increased funds available.
- \$200.0 thousand for 2 new positions, 1 in the Mat-Su Legislative Information Office, 1 in Supply
- \$100.0 thousand increase for security services at the Anchorage Legislative Information Office

- \$107.0 thousand salary increase for attorneys in the Office of Victims' Rights (if legislation is passed, SB81)
- 2) The subcommittee removed a Legislative Council increment for special session expenses and recommends \$1.0 million of lapsing funds be authorized in the Language section as a multi-year appropriation (FY24-FY25).

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Legislature adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY24AdjBase and House Subcommittee
3. Transaction Compare FY24GovAmd and House Subcommittee

Respectfully Submitted,

A handwritten signature in dark ink, appearing to read "Neal Foster", with a stylized flourish at the end.

Representative Neal Foster, Chair
House Finance Budget Subcommittee for the Legislature

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers
Agencies: Legis

Agency: Legislature

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub		[4] - [3] 24GovAmd to House Sub	
Total	72,593.8	74,155.4	74,155.4	75,164.4	1,009.0	1.4 %	1,009.0	1.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	57,774.5	59,336.1	59,336.1	60,093.1	757.0	1.3 %	757.0	1.3 %
2 Travel	4,059.1	4,059.1	4,059.1	4,176.1	117.0	2.9 %	117.0	2.9 %
3 Services	9,394.9	9,394.9	9,394.9	9,529.9	135.0	1.4 %	135.0	1.4 %
4 Commodities	1,289.4	1,289.4	1,289.4	1,289.4	0.0		0.0	
5 Capital Outlay	48.0	48.0	48.0	48.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	27.9	27.9	27.9	27.9	0.0		0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	71,854.1	73,415.7	72,742.0	73,716.0	300.3	0.4 %	974.0	1.3 %
1005 GF/Prgm (DGF)	344.9	344.9	367.3	402.3	57.4	16.6 %	35.0	9.5 %
1007 I/A Rcpts (Other)	51.7	51.7	41.7	41.7	-10.0	-19.3 %	0.0	
1171 Rest Just (Other)	343.1	343.1	1,004.4	1,004.4	661.3	192.7 %	0.0	
<u>Positions</u>								
Perm Full Time	268	268	268	270	2	0.7 %	2	0.7 %
Perm Part Time	281	281	281	281	0		0	
Temporary	28	28	28	28	0		0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	71,854.1	73,415.7	72,742.0	73,716.0	300.3	0.4 %	974.0	1.3 %
Designated General (DGF)	344.9	344.9	367.3	402.3	57.4	16.6 %	35.0	9.5 %
Other State Funds (Other)	394.8	394.8	1,046.1	1,046.1	651.3	165.0 %	0.0	

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: Legis

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature													
Legislative Council													
Administrative Services													
Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-7.4									
1005 GF/Prgm (DGF)				7.4									
Replace Lost Revenue for Print Shop Services with General Funds	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				10.0									
1007 I/A Rcpts (Other)				-10.0									
Reduce Unsustainable Vacancy Factor from 8% to 3%	House	Subcom	Inc	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				450.0									
Add Two New Positions: Contracting Officer (113.0) and Mat-Su LIO Information Officer (87.0)	House	Subcom	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)				200.0									
* Allocation Difference *				650.0	650.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Office of Victims Rights													
Replace General Funds Due to Increased Statutory Distribution of Restorative Justice Account Funding	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-661.3									
1171 Rest Just (Other)				661.3									
Make Permanent 15% Attorney Salary Increase - Requires Legislation	House	Subcom	Inc	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				107.0									
* Allocation Difference *				107.0	107.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Security Services													
Security Services at the Anchorage Legislative Office Building as Approved by Legislative Council December 19, 2022	House	Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				100.0									
* Allocation Difference *				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				857.0	757.0	0.0	100.0	0.0	0.0	0.0	2	0	0
Legislative Operating Budget													
Session Expenses													
Increase Program Receipts to Align With Anticipated Lounge Revenue	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-15.0									
1005 GF/Prgm (DGF)				15.0									

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: Legis

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)													
Legislative Operating Budget (continued)													
Session Expenses (continued)													
Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023 1004 Gen Fund (UGF) 117.0	House Subcom	Inc	117.0	0.0	117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Royalties from Publication of Alaska Statutes to Fund Statute Printing and Other Services 1005 GF/Prgm (DGF) 35.0	House Subcom	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			152.0	0.0	117.0	35.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			152.0	0.0	117.0	35.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,009.0	757.0	117.0	135.0	0.0	0.0	0.0	0.0	2	0	0
**** All Agencies Difference ****			1,009.0	757.0	117.0	135.0	0.0	0.0	0.0	0.0	2	0	0

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 24GovAmd and House Subcom**

Numbers Differences Agencies: Legis

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature													
Legislative Council													
Administrative Services													
Reduce Unsustainable Vacancy Factor from 8% to 3%	House	Subcom	Inc	450.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				450.0									
Add Two New Positions: Contracting Officer (113.0) and Mat-Su LIO Information Officer (87.0)	House	Subcom	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)				200.0									
* Allocation Difference *				650.0	650.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Office of Victims Rights													
Make Permanent 15% Attorney Salary Increase - Requires Legislation	House	Subcom	Inc	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				107.0									
* Allocation Difference *				107.0	107.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Security Services													
Security Services at the Anchorage Legislative Office Building as Approved by Legislative Council December 19, 2022	House	Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				100.0									
* Allocation Difference *				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				857.0	757.0	0.0	100.0	0.0	0.0	0.0	2	0	0
Legislative Operating Budget													
Session Expenses													
Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023	House	Subcom	Inc	117.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				117.0									
Royalties from Publication of Alaska Statutes to Fund Statute Printing and Other Services	House	Subcom	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				35.0									
* Allocation Difference *				152.0	0.0	117.0	35.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				152.0	0.0	117.0	35.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				1,009.0	757.0	117.0	135.0	0.0	0.0	0.0	2	0	0
**** All Agencies Difference ****				1,009.0	757.0	117.0	135.0	0.0	0.0	0.0	2	0	0

Column Definitions

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

Legislature
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	71,854.1	73,415.7	72,742.0	73,716.0
Designated GF	344.9	344.9	367.3	402.3
Other	394.8	394.8	1,046.1	1,046.1
Federal Funds	-	-	-	-
Total	72,593.8	74,155.4	74,155.4	75,164.4
Check (Enter #s from LFD reports)	72,593.8	74,155.4	74,155.4	75,164.4
Should equal zero	-	-	-	-

FY23 Management Plan to House Subcom	
1,861.9	2.6%
57.4	16.6%
651.3	165.0%
-	0.0%
2,570.6	3.5%

AdjBase+ to House Subcom	
300.3	0.4%
57.4	16.6%
651.3	165.0%
-	0.0%
1,009.0	1.4%

24GovAmd to House Subcom	
974.0	1.3%
35.0	9.5%
-	0.0%
-	0.0%
1,009.0	1.4%

Prepared by:	Brodie Anderson
Date:	3/9/2023
Time:	
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

General Funds Total	72,199.0	73,760.6	73,109.3	74,118.3
Other	394.8	394.8	1,046.1	1,046.1
Federal	-	-	-	-

1,919.3	2.7%
651.3	165.0%
-	0.0%

357.7	0.5%
651.3	165.0%
-	0.0%

1,009.0	1.4%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	268	268	268	270
PPTs	281	281	281	281
Temps	28	28	28	28
Total Positions	577	577	577	579
Position Check (Should equal zero)				0

2	0.7%
-	0.0%
-	0.0%

2	0.7%
-	0.0%
-	0.0%

2	0.7%
-	0.0%
-	0.0%

Legislature

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section		-	0	2	
1	Legislative Council	Administrative Services	Increase Program Receipts to Reflect Wells Fargo Lease Revenue Increase		1004	Gen Fund	(7.4)	1	0	0
					1005	GF/Prgm	7.4	1		
2	Legislative Council	Administrative Services	Replace Lost Revenue for Print Shop Services with General Funds		1004	Gen Fund	10.0	1	0	0
					1007	I/A Rcpts	(10.0)	1		
3	Legislative Council	Office of Victims Rights	Replace General Funds Due to Increased Statutory Distribution of Restorative		1004	Gen Fund	(661.3)	1	0	0
					1171	Rest Just	661.3	1		
4	Legislative Operating Budget	Session Expenses	Increase Program Receipts to Align With Anticipated Lounge Revenue		1004	Gen Fund	(15.0)	1	0	0
					1005	GF/Prgm	15.0	1		

Other Subcommittee Actions					1,009.0			0	2	
5	Legislative Council	Administrative Services	Reduce Unsustainable Vacancy Factor from 8% to 3%		1004	Gen Fund	450.0	1		0

House Subcom Shaded cells are not equal to 24GovAmd					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
300.3	57.4	651.3	-	1,009.0	
(673.7)	22.4	651.3	-	-	
-	-	-	-	-	
974.0	35.0	-	-	1,009.0	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(673.7)	22.4	651.3	-	-	
(7.4)	-	-	-	(7.4)	
-	7.4	-	-	7.4	
10.0	-	-	-	10.0	
-	-	(10.0)	-	(10.0)	
(661.3)	-	-	-	(661.3)	
-	-	661.3	-	661.3	
(15.0)	-	-	-	(15.0)	
-	15.0	-	-	15.0	
974.0	35.0	-	-	1,009.0	
450.0	-	-	-	450.0	

6	Legislative Council	Administrative Services	Add Two New Positions: Contracting Officer (113.0) and Mat-Su LIO Information Officer (87.0)		1004	Gen Fund	200.0	1		2		200.0	-	-	-	200.0
7	Legislative Council	Office of Victims Rights	Make Permanent 15% Attorney Salary Increase - Requires Legislation		1004	Gen Fund	107.0	1		0		107.0	-	-	-	107.0
8	Legislative Council	Legislative Security Services	Security Services at the Anchorage Legislative Office Building as Approved by Legislative Council December 19,		1004	Gen Fund	100.0	1		0		100.0	-	-	-	100.0
9	Legislative Operating Budget	Session Expenses	Staff Lodging Stipend Increase Approved by Legislative Council January 16, 2023		1004	Gen Fund	117.0	1		0		117.0	-	-	-	117.0
10	Legislative Operating Budget	Session Expenses	Royalties from Publication of Alaska Statutes to Fund Statute Printing and Other Services		1005	GF/Prgm	35.0	1		0		-	35.0	-	-	35.0



33rd Alaska State Legislature
House Finance Budget Subcommittee
Department of Revenue
FY24 Operating Budget

Chair:

Rep. DeLena Johnson
Capitol, Room 505
465-4958

Members:

Rep. Sumner
Capitol, Room 421
465-4833

Rep. Saddler
Capitol, Room 204
465-3783

Rep. Wright
Capitol, Room 412
465-2095

Rep. Prax
Capitol, Room 108
465-4797

Rep. Ruffridge
Capitol, Room 104
465-2693

Rep. Carrick
Capitol, Room 428
465-4976

Rep. Fields
Capitol, Room 13
465-2647

Committee Aide:
Matt Gruening
465-1032

DEPARTMENT OF REVENUE
FY24 HOUSE FINANCE BUDGET SUBCOMMITTEE
NARRATIVE REPORT
March 10th, 2023

The House Finance Budget Subcommittee for the Department of Revenue held a total of three meetings, made no changes to the Governor's request, and submits the following recommended operating budget for FY24 to the House Finance Committee:

RECOMMENDATIONS:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$27,688.7
Designated General Funds (DGF)	\$3,596.6
Other Funds	\$329,185.4
Federal Funds	\$88,235.9
Total	\$448,706.6

Compared to the FY24 adjusted base, the subcommittee recommendations represent an increase of \$31.0 (+.1%) in Unrestricted General Funds, \$342.6 (+10.5%) in Designated General Funds, \$5,149.0 (+6.2%) in Federal Funds, as well as a decrease of \$222.6 (-.1%) of other funds for a total increase of \$5,300.0 (+1.2%) all funds.

Positions:

Permanent Full-time	827
Permanent Part-time	24
Temporary	18
Total	869

BUDGET ACTION:

After reviewing and discussing each of the Governor's proposed transactions in detail, the subcommittee adopted all items by unanimous consent.

Some of the highlights of these items are:

- Tax Revenue Management System (TRMS) Cloud Server Hosting: \$373.6 UGF
- Replaced \$342.6 UGF with \$342.6 Higher Ed in the Treasury Division for Investment Management Fees for the Higher Education Investment Fund (HEIF)
- Permanent Fund Dividend Application Information System Maintenance and Support: \$326.4 PFD Fund
- 5% Cost of Living Adjustment in line with HB 226 for AHFC Employees: \$2,166.6 split between Fed Rcpts, CIP Rcpts, and AHFC Rcpts
- Fully Funded Incentive Compensation for Direct Investment Staff at the Alaska Permanent Fund Corporation: \$1,200.0 PF Gross

SUBCOMMITTEE AMENDMENTS:

The Chair set an amendment deadline, welcomed amendments from all members, and the committee received no amendments.

ATTACHED REPORTS

The House Finance Budget Subcommittee for the Department of Revenue adopted the attached reports:

- DOR Agency Totals
- DOR Transaction Compare: Adjusted Base + to House Subcom
- DOR Wordage

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "DeLena Johnson", written in a cursive style.

Representative DeLena Johnson
Chair, House Finance Budget Subcommittee for the Department of Revenue

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers Agencies: Rev

Agency: Department of Revenue

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub		[4] - [3] 24GovAmd to House Sub
Total	444,153.8	443,406.6	448,706.6	448,706.6	5,300.0	1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	115,115.1	116,788.3	120,916.4	120,916.4	4,128.1	3.5 %	0.0
2 Travel	1,859.9	1,873.5	1,886.5	1,886.5	13.0	0.7 %	0.0
3 Services	283,890.2	281,556.2	279,655.4	279,655.4	-1,900.8	-0.7 %	0.0
4 Commodities	4,785.9	4,785.9	5,015.6	5,015.6	229.7	4.8 %	0.0
5 Capital Outlay	802.9	802.9	802.9	802.9	0.0		0.0
7 Grants, Benefits	37,699.8	37,599.8	40,429.8	40,429.8	2,830.0	7.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	80,227.8	80,495.7	85,644.7	85,644.7	5,149.0	6.4 %	0.0
1003 GF/Match (UGF)	7,199.4	7,337.2	7,337.2	7,337.2	0.0		0.0
1004 Gen Fund (UGF)	19,482.4	19,794.5	19,812.1	19,812.1	17.6	0.1 %	0.0
1005 GF/Prgm (DGF)	2,043.4	2,072.5	2,072.5	2,072.5	0.0		0.0
1007 I/A Rcpts (Other)	11,221.5	11,508.0	10,942.1	10,942.1	-565.9	-4.9 %	0.0
1016 CSSD Fed (Fed)	1,796.1	1,796.1	1,796.1	1,796.1	0.0		0.0
1017 Group Ben (Other)	22,115.3	22,115.3	21,616.3	21,616.3	-499.0	-2.3 %	0.0
1027 IntAirport (Other)	198.7	199.5	199.5	199.5	0.0		0.0
1029 PERS Trust (Other)	15,547.4	15,547.4	15,897.4	15,897.4	350.0	2.3 %	0.0
1034 Teach Ret (Other)	7,230.9	7,230.9	7,365.9	7,365.9	135.0	1.9 %	0.0
1037 GF/MH (UGF)	519.3	526.0	539.4	539.4	13.4	2.5 %	0.0
1042 Jud Retire (Other)	328.9	328.9	342.9	342.9	14.0	4.3 %	0.0
1045 Nat Guard (Other)	238.7	238.7	238.7	238.7	0.0		0.0
1050 PFD Fund (Other)	10,200.4	8,347.1	8,673.5	8,673.5	326.4	3.9 %	0.0
1061 CIP Rcpts (Other)	2,631.6	2,634.4	2,751.7	2,751.7	117.3	4.5 %	0.0
1066 Pub School (Other)	858.6	862.6	862.6	862.6	0.0		0.0
1092 MHTAAR (Other)	370.0	270.0	100.0	100.0	-170.0	-63.0 %	0.0
1094 MHT Admin (Other)	4,501.8	4,529.6	4,665.7	4,665.7	136.1	3.0 %	0.0

**2023 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers Agencies: Rev

Agency: Department of Revenue

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
<u>Funding Sources (continued)</u>						
1103 AHFC Rcpts (Other)	35,368.3	35,368.3	36,608.6	36,608.6	1,240.3 3.5 %	0.0
1104 AMBB Rcpts (Other)	1,279.5	1,282.4	1,282.4	1,282.4	0.0	0.0
1105 PF Gross (Other)	218,708.2	218,824.5	217,517.7	217,517.7	-1,306.8 -0.6 %	0.0
1108 Stat Desig (Other)	120.4	120.4	120.4	120.4	0.0	0.0
1133 CSSD Admin (Fed)	789.1	795.1	795.1	795.1	0.0	0.0
1169 PCE Endow (DGF)	1,176.1	1,181.5	1,181.5	1,181.5	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	342.6	342.6	342.6 >999 %	0.0
<u>Positions</u>						
Perm Full Time	826	827	827	827	0	0
Perm Part Time	24	24	24	24	0	0
Temporary	18	18	18	18	0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	27,201.1	27,657.7	27,688.7	27,688.7	31.0 0.1 %	0.0
Designated General (DGF)	3,219.5	3,254.0	3,596.6	3,596.6	342.6 10.5 %	0.0
Other State Funds (Other)	330,920.2	329,408.0	329,185.4	329,185.4	-222.6 -0.1 %	0.0
Federal Receipts (Fed)	82,813.0	83,086.9	88,235.9	88,235.9	5,149.0 6.2 %	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (**AdjBase plus 2/15 SalAdjs**) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom

Numbers Differences Agencies: Rev

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue													
Taxation and Treasury													
Tax Division													
Tax Revenue Management System (TRMS)	House	Subcom	Inc	373.6	0.0	0.0	373.6	0.0	0.0	0.0	0	0	0
Cloud Server Hosting													
1004 Gen Fund (UGF)				373.6									
* Allocation Difference *				373.6	0.0	0.0	373.6	0.0	0.0	0.0	0	0	0
Treasury Division													
Restore Cash Management I/A Receipt Authority to FY22 Level	House	Subcom	Inc	685.0	685.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				685.0									
Replace Authority with Higher Education Investment Fund (AS 37.14.750)	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-342.6									
1226 High Ed (DGF)				342.6									
* Allocation Difference *				685.0	685.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Allocate Investment Fund Authority	House	Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)				-499.0									
1029 PERS Trust (Other)				350.0									
1034 Teach Ret (Other)				135.0									
1042 Jud Retire (Other)				14.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Dividend Application Information System Maintenance and Support	House	Subcom	Inc	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)				326.4									
* Allocation Difference *				326.4	0.0	0.0	326.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,385.0	685.0	0.0	700.0	0.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Enforcement Division													
Change Allocation Name to Child Support Enforcement Division	House	Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
Reverse Mental Health Trust Authority Funding	House	Subcom	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)				-13.5									

2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom

Numbers Differences Agencies: Rev

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)													
Administration and Support (continued)													
Administrative Services (continued)													
Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates 1094 MHT Admin (Other) 13.5	House Subcom	IncM	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Eliminate I/A Authority Due to Replacement with General Fund and PFD Fund Authority 1007 I/A Rcpts (Other) -1,250.9	House Subcom	Dec	-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation 1094 MHT Admin (Other) -4,488.3	House Subcom	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
Continuation - Maintain Trust Authority MHT Admin Budget 1094 MHT Admin (Other) 4,488.3	House Subcom	IncM	4,488.3	3,279.6	92.0	1,051.7	65.0	0.0	0.0	0.0	0	0	0
Increase Trust Authority MHT Admin Budget 1094 MHT Admin (Other) 136.1	House Subcom	Inc	136.1	69.6	3.0	63.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			136.1	69.6	13.0	63.5	-10.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
General Fund Mental Health Fund Designation 1004 Gen Fund (UGF) -13.4 1037 GF/MH (UGF) 13.4	House Subcom	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			136.1	69.6	13.0	63.5	-10.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget 1092 MHTAAR (Other) -135.0	House Subcom	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24) to Capital Budget 1092 MHTAAR (Other) -135.0	House Subcom	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers
Differences
Agencies: Rev

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)													
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Housing Choice Voucher Program - Fair Share and Affordability Initiative	House	Subcom	Inc	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				3,000.0									
Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases	House	Subcom	Inc	1,340.0	0.0	0.0	1,340.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				1,340.0									
HB 226 5% Cost of Living Allowance Adjustment	House	Subcom	Inc	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				796.1									
1061 CIP Rcpts (Other)				117.3									
1103 AHFC Rcpts (Other)				1,240.3									
MH Trust: Department of Corrections Discharge Incentive Grants (FY16-FY25)	House	Subcom	IncT	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)				100.0									
* Allocation Difference *				6,323.7	2,153.7	0.0	1,340.0	0.0	2,830.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
HB226 Cost of Living Allowance 5% Adjustment	House	Subcom	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				12.9									
* Allocation Difference *				12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				6,336.6	2,166.6	0.0	1,340.0	0.0	2,830.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Tri-Annual Workstation Replacement	House	Subcom	IncOTI	239.7	0.0	0.0	0.0	239.7	0.0	0.0	0	0	0
1105 PF Gross (Other)				239.7									
Consulting & IT Improvements	House	Subcom	Inc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)				251.0									
Board Honorarium to Support Increased Meetings	House	Subcom	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)				6.9									
Fully Fund Incentive Compensation for Direct Investment Staff	House	Subcom	Inc	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)				1,200.0									
* Allocation Difference *				1,697.6	1,206.9	0.0	251.0	239.7	0.0	0.0	0	0	0
APFC Investment Management Fees													
Investment Management Fees	House	Subcom	Dec	-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)				-3,004.4									
* Allocation Difference *				-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-1,306.8	1,206.9	0.0	-2,753.4	239.7	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between AdjBase+ and House Subcom**

Numbers Differences Agencies: Rev

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Revenue (continued)												
*** Agency Difference ***		5,300.0	4,128.1	13.0	-1,900.8	229.7	0.0	2,830.0	0.0	0	0	0
**** All Agencies Difference ****		5,300.0	4,128.1	13.0	-1,900.8	229.7	0.0	2,830.0	0.0	0	0	0

Column Definitions

AdjBase+ (**AdjBase plus 2/15 SalAdjs**) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.

**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Revenue

24GovAmd

House Subcom

Ap: Taxation and Treasury

Al: Treasury Division

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

B

Al: Alaska Retirement Management Board

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

B

Al: Alaska Retirement Management Board Custody and Management Fees

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

B

Al: Permanent Fund Dividend Division

Conditional Language

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.130(f) and for coordination fees provided under AS 43.23.130(m).

B

B

Ap: Child Support Services

Al: Child Support Enforcement Division

Conditional Language

The amount allocated for the Child Support Services Division includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected by the Department of Revenue associated with collections for recipients of Temporary Assistance to Needy Families and the Alaska Interest program.

B

B

2023 Legislature - Operating Budget
Wordage Report - Governor Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Revenue
House Subcom

Ap: Administration and Support

Al: Administrative Services

Conditional Language

The amount allocated for the Administrative Services Division includes the unexpended and unobligated balance on June 30, 2023, not to exceed \$300,000, of receipts collected by the department's federally approved indirect cost allocation plan.

24GovAmd

B

B

Department of Revenue
All Dollars in Thousands
Numbers Only

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	27,201.1	27,657.7	27,688.7	27,688.7
Designated GF	3,219.5	3,254.0	3,596.6	3,596.6
Other	330,920.2	329,408.0	329,185.4	329,185.4
Federal Funds	82,813.0	83,086.9	88,235.9	88,235.9
Total	444,153.8	443,406.6	448,706.6	448,706.6
Check (Enter #s from LFD reports)	444,153.8	443,406.6	448,706.6	448,706.6
Should equal zero	-	-	-	-

Funding Summary

General Funds Total	30,420.6	30,911.7	31,285.3	31,285.3
Other	330,920.2	329,408.0	329,185.4	329,185.4
Federal	82,813.0	83,086.9	88,235.9	88,235.9

Positions (Enter position counts from LFD reports)

PFTs	826	827	827	827
PPTs	24	24	24	24
Temps	18	18	18	18
Total Positions	868	869	869	869
Position Check (Should equal zero)				0

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAmd to House Subcom
487.6 1.8%	31.0 0.1%	- 0.0%
377.1 11.7%	342.6 10.5%	- 0.0%
(1,734.8) -0.5%	(222.6) -0.1%	- 0.0%
5,422.9 6.5%	5,149.0 6.2%	- 0.0%
4,552.8 1.0%	5,300.0 1.2%	- 0.0%

Prepared by:	Matt Gruening
Date:	3/10/2023
Time	12:05 p.m.
Status:	FINAL

Pink cells reflect differences

Enter Data in Blue Cells

864.7 2.8%	373.6 1.2%	- 0.0%
(1,734.8) -0.5%	(222.6) -0.1%	- 0.0%
5,422.9 6.5%	5,149.0 6.2%	- 0.0%

1 0.1%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

Department of Revenue

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 and not included in the adjusted base.					Numbers Section	4,000.0	0	0	
1	Taxation and Treasury	Tax Division	Tax Revenue Management System (TRMS) Cloud Server Hosting		1004 Gen Fund	373.6	1	0	0
2	Taxation and Treasury	Treasury Division	Restore Cash Management I/A Receipt Authority to FY22 Level		1007 I/A Rcpts	685.0	1	0	0
3	Taxation and Treasury	Treasury Division	Replace Authority with Higher Education Investment Fund (AS 37.14.750)		1004 Gen Fund	(342.6)	1	0	0
					1226 High Ed	342.6	1		
4	Taxation and Treasury	Alaska Retirement Management Board	Allocate Investment Fund Authority		1017 Group Ben	(499.0)	1	0	0
					1029 PERS Trust	350.0	1		
					1034 Teach Ret	135.0	1		
					1042 Jud Retire	14.0	1		
5	Taxation and Treasury	Permanent Fund Dividend Division	Dividend Application Information System Maintenance and Support		1050 PFD Fund	326.4	1	0	0

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
31.0	342.6	(222.6)	5,149.0	5,300.0
31.0	342.6	(1,522.6)	5,149.0	4,000.0
-	-	1,300.0	-	1,300.0
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
31.0	342.6	(1,522.6)	5,149.0	4,000.0
373.6	-	-	-	373.6
-	-	685.0	-	685.0
(342.6)	-	-	-	(342.6)
-	342.6	-	-	342.6
-	-	(499.0)	-	(499.0)
-	-	350.0	-	350.0
-	-	135.0	-	135.0
-	-	14.0	-	14.0
-	-	326.4	-	326.4

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Child Support Services	Child Support Enforcement Division	Change Allocation Name to Child Support Enforcement Division		0			1	0	0	Structure	-	-	-	-	-
7	Administration and Support	Administrative Services	Reverse Mental Health Trust Authority Funding		1094	MHT Admin	(13.5)	1	0	0		-	-	(13.5)	-	(13.5)
8	Administration and Support	Administrative Services	Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates		1094	MHT Admin	13.5	1	0	0		-	-	13.5	-	13.5
9	Administration and Support	Criminal Investigations Unit	Eliminate I/A Authority Due to Replacement with General Fund and PFD Fund		1007	I/A Rcpts	(1,250.9)	1	0	0		-	-	(1,250.9)	-	(1,250.9)
10	Alaska Mental Health Trust Authority	Mental Health Trust	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,488.3)	1	0	0		-	-	(4,488.3)	-	(4,488.3)
11	Alaska Mental Health Trust Authority	Mental Health Trust	Continuation - Maintain Trust Authority MHT Admin Budget		1094	MHT Admin	4,488.3	1	0	0		-	-	4,488.3	-	4,488.3
12	Alaska Mental Health Trust Authority	Mental Health Trust	Increase Trust Authority MHT Admin Budget		1094	MHT Admin	136.1	1	0	0		-	-	136.1	-	136.1
13	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	General Fund Mental Health Fund Designation		1004	Gen Fund	(13.4)	1	0	0		(13.4)	-	-	-	(13.4)
					1037	GF/MH	13.4	1				13.4	-	-	-	13.4
14	Alaska Housing Finance Corporation	AHFC Operations	Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget		1092	MHTAAR	(135.0)	1	0	0		-	-	(135.0)	-	(135.0)
15	Alaska Housing Finance Corporation	AHFC Operations	Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24) to Capital Budget		1092	MHTAAR	(135.0)	1	0	0		-	-	(135.0)	-	(135.0)
16	Alaska Housing Finance Corporation	AHFC Operations	Housing Choice Voucher Program - Fair Share and Affordability Initiative		1002	Fed Rcpts	3,000.0	1	0	0		-	-	-	3,000.0	3,000.0
17	Alaska Housing Finance Corporation	AHFC Operations	Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases		1002	Fed Rcpts	1,340.0	1	0	0		-	-	-	1,340.0	1,340.0
18	Alaska Housing Finance Corporation	AHFC Operations	HB 226 5% Cost of Living Allowance Adjustment		1002	Fed Rcpts	796.1	1	0	0		-	-	-	796.1	796.1
					1061	CIP Rcpts	117.3	1				-	-	117.3	-	117.3
					1103	AHFC Rcpts	1,240.3	1				-	-	1,240.3	-	1,240.3
19	Alaska Housing Finance Corporation	Alaska Corporation for Affordable Housing	HB226 Cost of Living Allowance 5% Adjustment		1002	Fed Rcpts	12.9	1	0	0		-	-	-	12.9	12.9
20	Alaska Permanent Fund Corporation	APFC Operations	Tri-Annual Workstation Replacement		1105	PF Gross	239.7	1	0	0	IncOTI	-	-	239.7	-	239.7
21	Alaska Permanent Fund Corporation	APFC Operations	Consulting & IT Improvements		1105	PF Gross	251.0	1	0	0		-	-	251.0	-	251.0
22	Alaska Permanent Fund Corporation	APFC Operations	Board Honorarium to Support Increased Meetings		1105	PF Gross	6.9	1	0	0		-	-	6.9	-	6.9
23	Alaska Permanent Fund Corporation	APFC Investment Management Fees	Investment Management Fees		1105	PF Gross	(3,004.4)	1	0	0		-	-	(3,004.4)	-	(3,004.4)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY24 Governor's amended operating budget requests except salary adjustments.											-	-	1,300.0	-	1,300.0
24	Alaska Housing Finance Corporation	AHFC Operations	MH Trust: Department of Corrections Discharge Incentive Grants (FY16-		1092	MHTAAR	100.0	1	0	0	-	-	100.0	-	100.0
25	Alaska Permanent Fund Corporation	APFC Operations	Fully Fund Incentive Compensation for Direct Investment Staff		1105	PF Gross	1,200.0	1	0	0	-	-	1,200.0	-	1,200.0