

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Centralized Administrative Services (13)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Centralized Administrative Services (13)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

Component: Administrative Services (AR ADAS) (46)

RDU: Centralized Administrative Services (13)

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

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

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

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

Numbers Only

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

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

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

Numbers Only

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Centralized Administrative Services (13)

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Shared Services of Alaska (17)

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

Numbers Only

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

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

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

Numbers Only

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Administration State Facilities Rent (413)

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

Numbers Only

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

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

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

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

Scenario: FY2023 Supplemental (19567)
Component: Office of Public Advocacy (AR AOPA) (43)
RDU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| HB325 Domestic Violence/Sexual Offenses/Consent | | | | | | | | | | | | |
| | Suppl | 2,285.2 | 298.4 | 2.6 | 1,977.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,285.2 | | | | | | | | | | |
| <p>As a result of changes to legislation during the final hours of the 2022 legislative session, this provides authority required to increase services as requested in SLA 2022 House Bill 325. Effective January 1st, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.</p> <p>These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. This supplemental is needed to maintain pace with the caseload activity.</p> | | | | | | | | | | | | |
| FY2022 Lapsed Lease Payment | | | | | | | | | | | | |
| | Suppl | 32.7 | 0.0 | 0.0 | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 32.7 | | | | | | | | | | |
| <p>In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.</p> <p>The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.</p> | | | | | | | | | | | | |
| Totals | | 2,317.9 | 298.4 | 2.6 | 2,010.3 | 6.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2023 Supplemental (19567)
Component: Public Defender Agency (AR APDA) (1631)
RDU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| HB325 Domestic Violence/Sexual Offenses/Consent | | | | | | | | | | | | |
| | Suppl | 833.8 | 603.4 | 26.1 | 192.6 | 11.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 833.8 | | | | | | | | | | |
| <p>As a result of changes to legislation during the final hours of the 2022 legislative session, this provides authority required to increase services as requested in SLA 2022 House Bill 325. Effective January 1st, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.</p> <p>These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. This supplemental is needed to maintain pace with the caseload activity.</p> | | | | | | | | | | | | |
| Totals | | 833.8 | 603.4 | 26.1 | 192.6 | 11.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Alaska Energy Authority (453)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Administration and Support (271)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Population Management (550)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

Component: Correctional Academy (AR JCOA) (703)

RDU: Population Management (550)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Population Management (550)

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

Numbers Only

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Community Residential Centers (390)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

Component: Electronic Monitoring (AR JELM) (2431)

RDU: Electronic Monitoring (696)

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

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

Scenario: FY2023 Supplemental (19567)
Component: Physical Health Care (AR JPHC) (2952)
RDU: Health and Rehabilitation Services (638)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Health and Rehabilitation Services (638)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Alaska State Council on the Arts (666)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Commissions and Boards (61)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Alaska Commission on Postsecondary Education (68)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)
Component: Environmental Health (AR VENH) (3202)
RDU: Environmental Health (207)

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

Numbers Only

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Anchorage and Fairbanks Hatcheries (729)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Commercial Fisheries (143)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Commercial Fisheries (143)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Commercial Fisheries (143)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Commercial Fisheries (143)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Commercial Fisheries (143)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Alaska Vocational Technical Center (578)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Military & Veterans Affairs (530)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Military & Veterans Affairs (530)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Military & Veterans Affairs (530)

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

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

Scenario: FY2023 Supplemental (19567)
Component: Mining, Land & Water (AR N020) (3002)
RDU: Fire Suppression, Land & Water Resources (602)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

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

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

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

Scenario: FY2023 Supplemental (19567)
Component: Parks Management & Access (AR N071) (3001)
RDU: Parks and Outdoor Recreation (604)

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

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

Scenario: FY2023 Supplemental (19567)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

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

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

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

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

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Alaska State Troopers (160)

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

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

Scenario: FY2023 Supplemental (19567)
Component: Criminal Justice Information Systems Program (AR P755) (3200)
RDU: Statewide Support (165)

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

Numbers Only

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

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

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

Numbers Only

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

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

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

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Alaska Housing Finance Corporation (46)

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

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Administration and Support (333)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Administration and Support (333)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Design, Engineering and Construction (526)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Design, Engineering and Construction (526)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)
Component: State Equipment Fleet (AR T06A) (2791)
RDU: State Equipment Fleet (369)

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

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

Scenario: FY2023 Supplemental (19567)
Component: Central Region Highways and Aviation (AR T08F) (564)
RDU: Highways, Aviation and Facilities (408)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Highways, Aviation and Facilities (408)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Highways, Aviation and Facilities (408)

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

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Highways, Aviation and Facilities (408)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: International Airports (189)

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

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

Scenario: FY2023 Supplemental (19567)
Component: Anchorage Airport Administration (AR T10B) (613)
RDU: International Airports (189)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)
Component: Anchorage Airport Facilities (AR T10C) (2467)
RDU: International Airports (189)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: International Airports (189)

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

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

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

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

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

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

Airport Badge Office Printers

| | | | | | | | | | | | | |
|-----------------|-------|------|-----|-----|-----|-----|------|-----|-----|---|---|---|
| | Suppl | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 70.0 | | | | | | | | | | |

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

New and Increased Costs for Service Contracts

| | | | | | | | | | | | | |
|-----------------|-------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Suppl | 50.9 | 0.0 | 0.0 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 Int Airprt | | 50.9 | | | | | | | | | | |

New Aircraft Visual Approach Contract \$30.9

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

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

Office of Information Technology Services \$20.0

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: International Airports (189)

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

Numbers Only

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

Component: Anchorage Airport Safety (AR T10G) (610)

RDU: International Airports (189)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: International Airports (189)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: International Airports (189)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: International Airports (189)

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

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

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

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

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

Scenario: FY2023 Supplemental (19567)

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

RDU: UA System Office (234)

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

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

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

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

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

Scenario: FY2023 Supplemental (19567)
Component: Kenai Peninsula College (AR YO24) (756)
RDU: University of Alaska Anchorage (235)

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

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

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

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

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

Scenario: FY2023 Supplemental (19567)

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

RDU: University of Alaska Anchorage (235)

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

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

Scenario: FY2023 Supplemental (19567)

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

RDU: University of Alaska Anchorage (235)

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

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

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

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

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

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

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

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

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

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

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

Scenario: FY2023 Supplemental (19567)

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

RDU: University of Alaska Fairbanks (236)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: University of Alaska Fairbanks (236)

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

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

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

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

Numbers Only

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

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

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

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

Scenario: FY2023 Supplemental (19567)

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

RDU: University of Alaska Fairbanks (236)

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

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

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

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

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

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

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

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

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

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

Numbers Only

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

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

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

Numbers Only

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

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

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

Numbers Only

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

Component: Administrative Services (AR L330) (780)

RDU: Legislative Council (248)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Legislative Council (248)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Legislative Council (248)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Legislative Council (248)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Legislative Council (248)

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

Numbers Only

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Legislative Council (248)

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

Numbers Only

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

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

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Legislative Operating Budget (249)

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

Numbers Only

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

Scenario: FY2023 Supplemental (19567)

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

RDU: Legislative Operating Budget (249)

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

Numbers Only

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

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

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

Expand Federal Surplus Property Program Capacity by Adding Office Space and a Storage Mezzanine to the Federal Warehouse

FY2023 Request: \$150,000
Reference No: 65036

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Ajay Desai

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-4471

Brief Summary and Statement of Need:

The Surplus Property Fund has enough federal carryforward to allow the Federal Surplus Property Program (FSPP) to renovate the existing warehouse to add office space and an additional storage mezzanine which will allow the program to expand its ability to serve Alaska. This will enhance efficiency and service delivery in the FSPP by providing program participants easier access through the co-location of both program offices and onsite federal surplus property.

| Funding: | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
|-----------------|------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| 1033 Surpl Prop | \$150,000 | | | | | | \$150,000 |
| Total: | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees", are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits, Veteran Owned Small Businesses, and SBA 8(a) businesses that provide critical social services.

This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property Fund for the program to use at a later date. The FSPP is the only program able to utilize this fund.

A similar supplemental request was granted in FY2022 to purchase a modular building; the spending

Expand Federal Surplus Property Program Capacity by Adding Office Space and a Storage Mezzanine to the Federal Warehouse

FY2023 Request: \$150,000
Reference No: 65036

authority was not utilized due to issues in timing with the funding authority and the availability of the modular building. That funding remains in the Surplus Property Fund.

Alaska Energy Authority - Defense Community Infrastructure Pilot Program

FY2023 Request: \$12,752,540
Reference No: 64646

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Delta Junction (Richardson/Glenn Highway) **House District:** Richardson Hwy/East Mat-Su (HD 9)
Impact House District: Richardson Hwy/East Mat-Su (HD 9) **Contact:** Curtis W. Thayer
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

This project is for the extension of an electric power line to the Black Rapids Training Site in Delta Junction, Alaska. Funding is being awarded through the Defense Community Infrastructure Pilot Program that provides funding to state and local governments through competitive application to address deficiencies in community infrastructure supportive of a military installation. The Alaska Energy Authority partnered with Golden Valley Electric Cooperative (GVEA) to apply to this program. This increase is for federal receipt authority. A state match is not required. The GVEA has committed funds to complete the project.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$12,752,540 | | | | | | \$12,752,540 |
| Total: | \$12,752,540 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,752,540 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

Alaska Energy Authority (AEA) partnered with GVEA to apply for funding in July 2022. GVEA will extend an electric power line approximately thirty-four miles to the south, making electrical power available to Black Rapids Training Site. Final details including exact route specifications are in process. The route is expected to transverse Department of Transportation and Public Facilities (DOT&PF) easements. The US Army Garrison Alaska and DOT&PF are supportive of the extension.

The Black Rapids Training Site (BRTS) is powered by three diesel gensets that are approaching the end of their useful life. Replacement costs are estimated at over \$25 million. The lack of an energy source that is reliable, safe, and clean creates significant challenges for the site and accounts for degradation of military value and resilience. A major concern is the lack of backup support for generators. The reliance on diesel fuel deliveries creates the possibility of a catastrophic failure,

**Alaska Energy Authority - Defense Community
Infrastructure Pilot Program**

**FY2023 Request: \$12,752,540
Reference No: 64646**

potentially stranding the site without electric or water, as the water supply is dependent on electric powered pumps.

Funding is anticipated to be awarded by September 30, 2022. The start date for the project is 9/1/2022 and estimated completion 6/30/2026. A supplemental request is needed to meet the project timeline.

No cost match is required, and GVEA has committed \$272,328 for a total project \$13,024,868.

Alaska Energy Authority - State Energy Program IIJA Formula

FY2023 Request: \$2,865,930
Reference No: 64645

AP/AL: Appropriation
Category: Development
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Energy
House District: Statewide (HD 1-40)
Contact: Curtis W. THayer
Contact Phone: (907)771-3000

Brief Summary and Statement of Need:

The Infrastructure Investment and Jobs Act (IIJA) provides funding for the State Energy Program (SEP). The Alaska Energy Authority (AEA) is the State Energy Office and the designated office to receive federal SEP funds to develop and implement clean energy programs and projects. No state match is required for the IIJA funding. Federal funding allocation to states is subject to formula calculation for a lump sum distribution of \$3,661,930. The AEA received federal receipt authorization for \$796,000 in FY2023. This increase is for the balance of the State of Alaska allocation as an FY2023 Supplemental.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$2,865,930 | | | | | | \$2,865,930 |
| Total: | \$2,865,930 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,865,930 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec11 Ch11 SLA2022 P87 L15 HB281 \$796,000

Project Description/Justification:

This request is for the balance of the State allocation for the State Energy Program formula awards in the Infrastructure Investment and Jobs Act (IIJA). On March 29, 2022, Department of Energy (DOE) issued the State Energy Security Plan (SESP) Administrative and Legal Requirements Document (ALRD) that allowed states to request a portion of this IIJA funding to prepare a SESP that meets the requirements set out by the IIJA. Alaska Energy Authority (AEA) is currently undergoing work on the SESP for completion by May 2023.

AEA is developing a plan for the remainder of the State allocation to submit to DOE. The general activities and goals states can pursue that align with the Administration’s goals and DOE priorities for the SEP formula funding include:

- **Support greater uptake of energy efficiency strategies throughout the U.S. economy.**
 Develop and implement state-led energy programs such as energy code improvements, lead-by

example policies for state operations, and utility and public benefit programs.

- **Develop and implement energy security, resilience, and emergency preparedness plans.** Advance energy security planning and state-led stakeholder engagement for the prioritization of resilience in critical infrastructure
- **Reduce energy costs and carbon emissions.** Develop renewable energy deployment programs focused on state markets gaps that facilitate the reduction of greenhouse gas emissions.
- **Increase investments to expand the use of clean energy resources and infrastructure, including the transmission and distribution system.** Adopt state plans or policies to modernize the current transmission system and enable the cost-effective integration of clean energy technologies including the adoption of transportation electrification technologies or mobility strategies.
- **Support state and local governments in helping underserved sectors and communities (e.g., public housing, multifamily housing, schools, small businesses, rural communities, hospital or healthcare facilities, and wastewater treatment facilities) benefit from clean energy opportunities.** Promote the development of affordable clean energy strategies for housing and business such as community solar and clean fuels. Deploy building and facility retrofit projects within the MUSH market (municipalities, universities, schools, and hospitals) through innovative financing, including energy savings performance contracts.
- **Promote economic growth and job creation.** Educate and train the clean energy workforce to perform comprehensive energy audits and upgrades in state-specific sectors.

The IIJA SEP funds include mandatory Transmission and Distribution planning for a total of 7 required activities, others include:

1. Establish mandatory lighting efficiency standards for public buildings.
2. Promote carpools, vanpools, and public transportation.
3. Incorporate energy efficiency criteria into procurement procedures.
4. Implement mandatory thermal efficiency standards for new and renovated buildings.
5. Permit right turns at red traffic lights and left turns from a one-way street onto a one-way street at a red light after stopping.
6. Ensure effective coordination among various local, state and federal programs within the state that pertain to energy efficiency, renewable energy, and alternative transportation fuels.

AEA is working on developing specific activities for deployment using these funds to include:

- Statewide Energy Plan which includes a regional balance, introduction of additional renewable and needed transmission upgrades. This plan will provide a balance between rural and urban needs. The partners would include, but not limited to, representatives of AEA, Department of Natural Resources (DNR), Department of Environmental Conservation (DEC), Department of Commerce, Community and Economic Development (DCCED), Department of Transportation (DOT), Denali Commission, rural and urban utilities, community and federal partners.
- State Energy Security Plan – in progress and scheduled for completion May 2023 (required for future SEP funding)
- Construction projects Village Energy Efficiency Program (VEEP)/REF

**Alaska Energy Authority - State Energy Program IIJA
Formula**

**FY2023 Request: \$2,865,930
Reference No: 64645**

- IIJA Required Grid Planning
- Securing an Indirect cost allocation rate – in progress
- Outreach and Education
- Training/Work Force Development
- Building Codes/AKWarm
- Solar Program

Grants System Replacement

FY2023 Request: \$800,000
Reference No: 64662

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: To be determined

Location: Anchorage (Downtown)

House District: Downtown Anchorage (HD 20)

Impact House District: Downtown Anchorage (HD 20)

Contact: Micaela Fowler

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

The Department of Commerce, Community, and Economic Development requires a new grant management system. The current system, E-Grants, is unable to consistently meet the current needs of the division, federal grantees, and the public. The new system is anticipated to allow for online grant application; management of both incoming and outgoing grant programs; periodic validation with financial data from the State of Alaska's accounting system; and ad-hoc grant program and application development to facilitate rapid development and deployment of new grant programs.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1004 Gen Fund | \$800,000 | | | | | | \$800,000 |
| Total: | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$800,000 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

EVOS Chugach Regional Ocean Monitoring Program

FY2023 Request: \$5,766,271
Reference No: 64743

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Chugach Regional Ocean Monitoring Program is a 10-year tribally led initiative to monitor baseline oceanic conditions and phytoplankton dynamics for safe shellfish harvest in the spill-affected areas of Prince William Sound and Lower Cook Inlet, Alaska.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$5,766,271 | | | | | | \$5,766,271 |
| Total: | \$5,766,271 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,766,271 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|--------------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| <u>One-Time Startup:</u> | 0 | |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This project will expand and improve Chugach Regional Resources Commission (CRRC)/Alutiiq Pride Marine Institute’s (APMI) existing Chugach Regional Ocean Monitoring program to include more comprehensive and quantitative methods of monitoring for harmful phytoplankton species, shellfish toxins, and total seawater chemistry through a long-term monitoring effort. Final data will be utilized to provide 1) weekly reports of these findings to both Tribal members and the general public to inform safe harvest opportunities, and 2) baseline phytoplankton abundance, shellfish biotoxin, and seawater chemistry profiles across the costal Gulf of Alaska region to understand precipitating factors for HAB (harmful algal bloom) events. The overall goal of this project is to build regional Tribal capacity through CRRC/APMI to monitor and study harmful algae and biotoxins in native shellfish in order to support safe and sustainable harvest opportunities for both local communities and the shellfish industry in southcentral Alaska.

This is for a 10-year project started in FY22 with a total funding amount of \$5,766,271 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|--------------------|
| 1000 - Personal Services | \$3,850,546 |
| 2000 – Travel | \$266,560 |
| 3000 - Services | \$139,850 |
| 4000 - Commodities | \$181,050 |
| 5000 - Capital Outlay | \$190,000 |
| 7000 - Grants | |
| Indirect Cost | \$662,151 |
| General Administration | \$476,114 |
| Total Request | \$5,766,271 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy

FY2023 Request: \$2,761,472
Reference No: 64745

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Prince William Sound Kelp Mariculture Development for Habitat Restoration and Local Economy is a five-year project that aims to enable Native Alaskan and coastal communities in the Exxon Valdez Oil Spill Area to play a significant role in building a regenerative ocean farming economy and establishing sustainable kelp farming industry in Prince William Sound based on best practices that fulfill long-term restoration goals for the ecosystem. Actual execution of the project will be contracted to outside entities.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$2,761,472 | | | | | | \$2,761,472 |
| Total: | \$2,761,472 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,761,472 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Chugach Regional Resources Commission (CRRC), in partnership with the Native Conservancy, is spearheading a five-year project to enable Native Alaskan and coastal communities to play a significant role in building a regenerative ocean farming economy in Prince William Sound (PWS). The hypothesis is that careful and evidence-based kelp farming in oil-spill impacted areas of PWS will enhance localized water quality and habitat and sustain a profitable mariculture industry in the region through conservation-based kelp farming. The overall goal is to establish this sustainable kelp farming industry in PWS based on best practices that fulfill long-term restorative economic development goals through specific objectives to:

Objective 1: Scale the infrastructure to increase the production capacity of the Alutiiq Pride Marine Institute and Community Kelp Seed Nurseries to meet projected kelp seed string demands of the

EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy

FY2023 Request: \$2,761,472
Reference No: 64745

region.

Objective 2: Develop effective, affordable, and sustainable practices for Native kelp farming through specific array designs, deployment methods, and seed cultivation strategies that will lead to the long-term restoration of oil-spill impacted areas of PWS.

Objective 3: Conduct a comprehensive landscape analysis by deploying research kelp sites and kelp dropper lines to develop commercial farm capacity rating per region. Collect, analyze, and share data related to water quality, kelp tissue composition, sea life and other factors that may indicate the viability of a site for commercial kelp farms.

The project builds on three years of training coastal and Native Alaskan kelp farmers, kelp nursery development at CRRC’s Alutiiq Pride Marine Institute (APMI) in Seward, Alaska, the establishment of seven test-line sites, research into native species, and technology transfer of best practices in kelp farming and conservation practices. The project will pave the way for 2,000 acres of a recovering ecosystem capable of producing 30 million pounds of kelp annually through 100 Native-owned kelp farms. Leveraging a mix of Native farmer training, infrastructure and market development, and metrics-driven research, this initiative will lay the necessary groundwork for networks of Native-owned ocean farms and kelp seed nurseries, processing hubs and value-added kelp businesses throughout Alaska.

This is for a 5-year project started in FY22 with a total funding amount of \$2,761,472 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|--------------------|
| 1000 - Personal Services | \$934,725 |
| 2000 – Travel | \$46,750 |
| 3000 - Services | \$903,272 |
| 4000 - Commodities | \$199,570 |
| 5000 - Capital Outlay | \$26,900 |
| 7000 - Grants | |
| Indirect Cost | \$422,243 |
| General Administration | \$228,011 |
| Total Request | \$2,761,472 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone

FY2023 Request: \$3,667,827
Reference No: 64747

AP/AL: Appropriation **Project Type:** Research / Studies / Planning
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Melissa Hill
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-4208

Brief Summary and Statement of Need:

Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone is a five-year project that will assess how Indigenous kelp mariculture operations within the spill zone would be socially beneficial, economically viable and compatible with local cultural values of coastal communities.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$3,667,827 | | | | | | \$3,667,827 |
| Total: | \$3,667,827 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,667,827 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This is a five year project to assess how Indigenous kelp mariculture operations within the spill zone would be socially beneficial, economically viable and compatible with local cultural values of coastal communities. In the 30 years since the *Exxon Valdez* Oil Spill (EVOS), substantial research has been conducted to understand the status of injured species and habitats, yet less work has been directed to evaluate potential strategies that address continued social, cultural and economic impacts (i.e., *injured services*) to coastal communities in the spill zone. Alaska generally, and the spill zone 183 specifically, now stand at the forefront of an emerging kelp mariculture industry that has demonstrated restorative effects such as improving water quality for ecosystems in other locations. Kelp mariculture has also shown promise to create temporary habitat at key times to buffer important species like herring and salmon from some of the rapid changes now being observed in nearshore habitats (e.g., increased acidity and warmer water temperatures). These broad ecosystem stressors are also challenging the stability of the commercial fishing industry and subsistence harvest of local communities. There is growing recognition of the thoughtful inclusion of kelp mariculture as a critical

EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone

FY2023 Request: \$3,667,827
Reference No: 64747

component to ensure the socioeconomic sustainability of communities in the spill zone. Understanding and establishing the potential benefits of kelp farms in the spill zone relies on baseline data collection including local, Indigenous, traditional ecological knowledge, and a focused analysis of consumer willingness to pay for kelp products from remote coastal communities. Best practices for the kelp mariculture industry will be investigated through the lens of historical ecological and subsistence food knowledge and practices, local Indigenous stakeholders, newly established and future kelp mariculture practitioners, scientists, and fishermen.

This is for a five-year project started in FY22 with a total funding amount of \$3,667,827 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|--------------------|
| 1000 - Personal Services | \$1,779,392 |
| 2000 – Travel | \$206,343 |
| 3000 - Services | \$849,987 |
| 4000 - Commodities | \$14,800 |
| 5000 - Capital Outlay | \$5,000 |
| 7000 - Grants | |
| Indirect Cost | \$509,456 |
| General Administration | \$302,848 |
| Total Request | \$3,667,827 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Community Organized Restoration and Learning [CORaL] Network

FY2023 Request: \$12,499,908
Reference No: 64748

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Community Organized Restoration and Learning [CORaL] Network is a five-year project that will create and maintain an ongoing framework that builds the capacity of existing resources within the Exxon Valdez Oil Spill impacted region to ensure that current scientific information, skills, and activities are publicly accessible and serve ongoing needs as identified by local communities.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$12,499,908 | | | | | | \$12,499,908 |
| Total: | \$12,499,908 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,499,908 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The vision of the Community Organized Restoration and Learning [CORaL] Network is to create and maintain an ongoing framework that builds the capacity of existing resources within the *Exxon Valdez* Oil Spill impacted region to ensure that current scientific information, skills, and activities are publicly accessible and serve ongoing needs as identified by local communities. The Alaska SeaLife Center submitted this proposal as the administrative PI on a program that will be conducted collaboratively with Alaska Sea Grant, Alutiiq Museum and Archaeological Repository, Center for Alaskan Coastal Studies, Chugach Regional Resources Commission, and Prince William Sound Science Center. This network design, with seven pathways for participation that can be entered in any phase of the program, is inclusive of existing and future EVOSTC funded projects. Through the activities in each pathway, the CORaL Network will ensure that: science outreach is relevant, co-created, and culturally responsive to our regional communities, leading to increased public utilization of available knowledge related to the EVOS; the participation of regional youth in 217 community based science projects increases diversity in future science projects; EVOSTC funded Long-Term Research & Monitoring, Mariculture, and Restoration projects are integrated with community identified needs; and increased

**EVOS Community Organized Restoration and Learning
[CORaL] Network**

**FY2023 Request: \$12,499,908
Reference No: 64748**

understanding of Alaska Native knowledge and relations, cultural competency, and collaborative community research principles lead to active, community informed restoration projects. By the end of 2031, the CORaL Network program intends to demonstrate that the impact of an active, collaborative, cross sector network is greater than the sum of its parts and to maintain these ongoing collaborations as a legacy of the EVOSTC.

This is for a five-year project started in FY22 with a total funding amount of \$12,499,908 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|---------------------|
| 1000 - Personal Services | \$5,889,676 |
| 2000 – Travel | \$929,388 |
| 3000 - Services | \$2,066,881 |
| 4000 - Commodities | \$421,721 |
| 5000 - Capital Outlay | \$25,000 |
| 7000 - Grants | |
| Indirect Cost | \$2,135,141 |
| General Administration | \$1,302,103 |
| Total Request | \$12,499,908 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS PWS Natural History Symposium

FY2023 Request: \$211,242
Reference No: 64749

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Prince William Sound Natural History Symposium is a 10-year project that provides the latest science, research and heritage news by experts from throughout the Prince William Sound (PWS) region to the recreation/tourism industry and the public through an annual, open to the public symposium.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$211,242 | | | | | | \$211,242 |
| Total: | \$211,242 | \$0 | \$0 | \$0 | \$0 | \$0 | \$211,242 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|--------------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| <u>One-Time Startup:</u> | 0 | |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Natural History Symposium has been the keystone event of the Prince William Sound Stewardship Foundation (PWSSF) since it began in 2018. The Symposium, which is free to the public and held in mid-May, provides the latest science, research and heritage news by experts from throughout the PWS region. The program responds to a need expressed by tour companies, outfitters and guides, and other educational interests to provide consistent, accurate, and professional training for the guides and other educators that interact with thousands of PWS visitors every year.

Topics include climate change, ocean conditions, impacts of the 1989 *Exxon Valdez* oil spill, and other complex and evolving issues. It is also an opportunity for the general public to gain knowledge on important topics affecting the region. In these ways, PWSSF sees the symposium as an investment in responsible use of the Sound, public education, community resilience, and area-wide stewardship, which all connect to the heart of the PWSSF mission. There is currently no other education or science center located in the Whittier harbor. The harbor has been experiencing a large increase in tourists, and recreational and commercial boaters. Hosting the Natural History Symposium

EVOS PWS Natural History Symposium**FY2023 Request: \$211,242**
Reference No: 64749

in Whittier is a way for PWSSF to increase awareness of their various projects throughout the PWS and the community.

Educational programs like the Symposium can lead individuals to become citizen scientists; engaged, inspired and compelled. The presenters at the Symposium are selected to cover a wide range of topics, but the goal is to educate and advocate for reducing the negative impacts on the Prince William Sound. If the PWS is to continue recovering from the *Exxon Valdez* oil spill, the public need to be informed on ethical and sustainable ways of recreating. This program will explore and develop methods for encouraging low impact, responsible recreation.

This is for a 10-year project started in FY22 with a total funding amount of \$211,242 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|------------------|
| 1000 - Personal Services | \$157,500 |
| 2000 – Travel | \$10,000 |
| 3000 - Services | \$5,000 |
| 4000 - Commodities | \$7,500 |
| 5000 - Capital Outlay | \$10,000 |
| 7000 - Grants | |
| Indirect Cost | \$3,800 |
| General Administration | \$17,442 |
| Total Request | \$211,242 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Culture Camp Funding for the Chugach Region

FY2023 Request: \$2,342,955
Reference No: 64751

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Culture Camp Funding for the Chugach Region is a 10-year project that will restore Chugach Region Cultural Camps that were disrupted as a result of the Exxon Valdez Oil Spill. The goals of this program (cultural camps) are to help people continue teaching the Alaska Native subsistence and cultural lifestyle in the Chugach Region, which is vital for future generations of Alaska Natives and the economy in the Chugach Region to come.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$2,342,955 | | | | | | \$2,342,955 |
| Total: | \$2,342,955 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,342,955 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

The Chugach Heritage Foundation is working to strengthen and restore Chugach Region Cultural Camps that were disrupted as a result of the *Exxon Valdez* Oil Spill. The goals of this program (cultural camps) are to help our people continue teaching the Alaska Native subsistence and cultural lifestyle in the Chugach Region, which is vital for future generations of Alaska Natives and the economy in the Chugach Region to come.

Subsistence hunting, gathering, and sharing this knowledge is a way of life for all residents that live in the Chugach Region. Alaska Native cultural camps have been taking place in the Chugach region since 1994 and have provided unique opportunities to unite youth, elders, and the Alutiiq (Sugpiaq), Eyak (Athabascan), and Tlingit Alaskan Natives of the Chugach region to rediscover the history and culture of their ancestors.

EVOS Culture Camp Funding for the Chugach Region**FY2023 Request: \$2,342,955**
Reference No: 64751

This program will help to expand subsistence activities and the sharing of traditional knowledge around the Chugach region and in the Alaska Native communities. It will address the program goals and objectives by providing funding for the material and resources needed to market, develop, operate, and sustain the Chugach Region Cultural Camps. Currently there is not enough funding to expand, market, enhance, operate, and sustain Chugach Regional Cultural Camps for the following cultural camps:

1. Chenega - Chenega Fish Camp
2. Cordova - Native Village of Eyak
3. Hinchinbrook Island - Nuuciq Spirit Camp
4. Nanwalek - Nanwalek Summer Youth Worker Program
5. Port Graham - Port Graham Cultural Camp
6. Seward - Qutekcak Native Tribe
7. Tatitlek - Peksulineq Cultural Heritage Week
8. Valdez - Valdez Native Tribe

Funding for each camp will be used for personnel to administer the camp and subsistence programs; to purchase commodities and to purchase new subsistence related equipment. Travel expenses are built in for Nuuciq Spirit Camp.

This is for a 10-year project started in FY22 with a total funding amount of \$2,342,960 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|--------------------|
| 1000 - Personal Services | \$800,000 |
| 2000 – Travel | \$440,000 |
| 3000 - Services | \$0 |
| 4000 - Commodities | \$165,000 |
| 5000 - Capital Outlay | \$604,000 |
| 7000 - Grants | |
| Indirect Cost | \$140,500 |
| General Administration | \$193,455 |
| Total Request | \$2,342,955 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS General Restoration & Habitat Protection Project

FY2023 Request: \$7,146,292

Reference No: 64754

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Port Graham Corporation (PGC) General Restoration & Habitat Protection is a five-year project that will create the tools and infrastructure necessary for PGC to protect subsistence areas, restore resources and services, and protect and enhance critical habitats injured by the 1989 Exxon Valdez Oil Spill.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$7,146,292 | | | | | | \$7,146,292 |
| Total: | \$7,146,292 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,146,292 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

Port Graham Corporation (PGC) is located on the tip of the Kenai peninsula at the sea-bound entry to Cook Inlet. PGC lands encompass high mountain vistas, tidewater and massive glaciers, deep fjords, protected bays and inlets, and an abundance of marine mammals, fish, shellfish, birds and plants, all vital to the people that live on these lands. Access from major population also makes this region a destination for many visitors and user groups. This project will create the tools and infrastructure necessary for PGC to protect subsistence areas, restore resources and services, and protect and enhance critical habitats injured by the 1989 Exxon Valdez Oil Spill. As one of the largest landowners in the oil spill affected area, all of the approximately 200 miles of coastline habitat owned and managed by PGC was injured by the Spill. PGC is requesting \$7.5M to work in partnership with 3GLP/E Terra to preserve important land records located in village archives, audit and correct parcel ownership records, collect detailed data to support PGC infrastructure maintenance and development, compile a PGC region-wide base map and records system that meets or exceeds national map standards and invest in facilities that will redirect human use from impacted critical habitats and support other research or restoration activities. Establishing a baseline of data for impacted areas is

EVOS General Restoration & Habitat Protection Project**FY2023 Request: \$7,146,292****Reference No: 64754**

essential in developing ecosystem wide management plans that continue to provide resources and services to not only PGC shareholders, but also other user groups.

This project will benefit multiple species and services considered injured because of the spill. Over a five-year period PGC and partners will train and utilize local workforce resources to implement tasks associated with goals. This proposal includes funds necessary to develop data acquisition and management to monitor and enhance habitat on spill damaged PGC land.

This is for a five-year project started in FY22 with a total funding amount of \$7,146,292 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|--------------------|
| 1000 - Personal Services | \$3,839,268 |
| 2000 – Travel | \$148,780 |
| 3000 - Services | \$1,425,000 |
| 4000 - Commodities | \$0 |
| 5000 - Capital Outlay | \$818,400 |
| 7000 - Grants | |
| Indirect Cost | \$324,783 |
| General Administration | 590,061 |
| Total Request | \$7,146,292 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Kenai Peninsula Stream Watch

FY2023 Request: \$495,784
Reference No: 64755

AP/AL: Appropriation
Category: Fund Transfers
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2022 - 06/30/2027

Project Type: Research / Studies / Planning
House District: Statewide (HD 1-40)
Contact: Melissa Hill
Contact Phone: (907)465-4208

Brief Summary and Statement of Need:

Kenai Peninsula Stream Watch is a five-year project that will implement five seasons of protecting, restoring, and enhancing critical riparian habitat on the Southern Kenai Peninsula, laying a foundation for future success of the program in the area, and provide meaningful service, leadership, and educational opportunities in local communities.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$495,784 | | | | | | \$495,784 |
| Total: | \$495,784 | \$0 | \$0 | \$0 | \$0 | \$0 | \$495,784 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

Kenai Watershed Forum (KWF) plans to expand the highly successful, national award-winning Stream Watch volunteer program as a continuation of an *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) investment in 2018. KWF expanded the program into the southern Kenai Peninsula initially in 2018 to implement Stream Watch volunteer driven river stewardship and education at extreme high use recreational and fishing sites in the area. This project seeks to build on the initial success of the EVOS-TC funded expansion for an additional five years. The project will not only support existing efforts, but amplify prior investments, enable KWF to leverage additional funds, and ensure the long-term restoration of injured natural resources and services in the northern part of the *Exxon Valdez Oil Spill* affected area. The project will support the personnel, travel, and supplies needed to implement five seasons of protecting, restoring, and enhancing critical riparian habitat on the Southern Kenai Peninsula, laying a foundation for future success of the program in the area. EVOS-TC investment in Stream Watch would also provide meaningful service, leadership, and educational opportunities in local communities.

This is for a five-year project started in FY22 with a total funding amount of \$495,784 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|------------------|
| 1000 - Personal Services | \$320,715 |
| 2000 – Travel | \$24,192 |
| 3000 - Services | \$0 |
| 4000 - Commodities | \$9,750 |
| 5000 - Capital Outlay | \$0 |
| 7000 - Grants | |
| Indirect Cost | \$100,191 |
| General Administration | \$40,936 |
| Total Request | \$495,784 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

EVOS Status and Trends of EVOS Injured Seabirds

FY2023 Request: \$712,739
Reference No: 64802

AP/AL: Appropriation **Project Type:** Research / Studies / Planning
Category: Fund Transfers
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Melissa Hill
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-4208

Brief Summary and Statement of Need:

Status and Trends of EVOS Injured Seabirds is a five-year project that will explain trends in abundance and productivity of three injured seabird species that are not recovering from the oil spill, or whose recovery status is unknown, in two regions impacted by the spill: Kenai Peninsula Coast and Kachemak Bay, thus supporting the EVOSTC in assessment of their recovery status.

| Funding: | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1018 EVOSS | \$712,739 | | | | | | \$712,739 |
| Total: | \$712,739 | \$0 | \$0 | \$0 | \$0 | \$0 | \$712,739 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The *Exxon Valdez* Oil Spill Trustee Council (EVOS-TC) was formed to oversee restoration of the injured ecosystem using the \$900 million civil settlement.

This project is an integrated study of status and trends of Kittlitz’s murrelet (*Brachyramphus brevirostris*), marbled murrelet (*B. marmoratus*), and pigeon guillemot (*Cephus columba*) in two regions impacted by the *Exxon Valdez* Oil Spill (EVOS): Kenai Peninsula Coast and Kachemak Bay. The overall goal is to provide information about trends in abundance and productivity of these three injured seabird species that are not recovering from EVOS or whose recovery status is unknown, thus supporting the EVOSTC in assessment of their recovery status. Kittlitz’s murrelet and marbled murrelet two seabird species that were impacted by EVOS, with an estimated 5-10% and 6-12% of the spill zone population killed by acute oiling, respectively. Recovery status of Kittlitz’s murrelets following the EVOS remains unknown, while marbled murrelets have not recovered to their pre-Spill numbers. Kittlitz’s murrelet became a candidate species for listing under the Endangered Species Act in 2004 and was found not warranted for listing in 2013 due to insufficient or inconclusive knowledge but remains a species of conservation concern for the US Fish and Wildlife Service. The marbled murrelet is more abundant and widespread in Alaska but remains a species of conservation concern

EVOS Status and Trends of EVOS Injured Seabirds**FY2023 Request: \$712,739**
Reference No: 64802

due to evidence of population declines and is listed as a Threatened species from British Columbia to California. Pigeon guillemot populations in Prince William Sound have declined by an estimated 67% since the 1970s, and an estimated 10-15% of the spill area population died from acute oiling. Pigeon guillemots will be monitored in the Kenai Peninsula coast study area.

Our objectives for murrelets are to 1) Estimate current population sizes and decadal trends in abundance, 2) Characterize abundance patterns and identify factors influencing patterns, and 3) Estimate productivity trends. Knowledge gained about population levels and trends in productivity will provide information to assess recovery status of these species. Our objectives for pigeon guillemot are to estimate current population size, trends in distribution, and trends in relative abundance in the Kenai Peninsula coast study area.

This is for a five-year project started in FY21 with a total funding amount of \$712,739 which includes a 9% general administrative amount for the managing state agency.

| Line Item | Amount |
|--------------------------|------------------|
| 1000 - Personal Services | \$155,361 |
| 2000 – Travel | \$1,265 |
| 3000 - Services | \$329,956 |
| 4000 - Commodities | \$5,000 |
| 5000 - Capital Outlay | \$5,000 |
| 7000 - Grants | |
| Indirect Cost | \$157,307 |
| General Administration | 58,850 |
| Total Request | \$712,739 |

Project will fund existing positions:

Actual execution of the project will be contracted to outside entities.

Federal Emergency Management Agency Community Lidar Collection **FY2023 Request: \$5,000,000**
Reference No: 64693

AP/AL: Appropriation **Project Type:** Life / Health / Safety

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Theresa Cross

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)269-6398

Brief Summary and Statement of Need:

The Federal Emergency Management Agency grants funding for Light Detection and Ranging - 3D range, topography and measurement (LiDAR) collection to support Alaska’s most vulnerable communities. The Denali Commission identified 144 Alaska Native communities at risk to flooding, erosion, and permafrost degradation, yet critical data such as LiDAR, which is needed to support emergency response, planning, and mitigation are not available.

The division has been funded to collect LiDAR information for 30 of the 71 threatened communities through the Federal Emergency Management Agency (FEMA) Cooperative Technical Partner (CTP) program.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$5,000,000 | | | | | | \$5,000,000 |
| Total: | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000,000 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

This grant will collect LiDAR (Light Detection and Ranging - 3D range, topography and measurement) data in 30 threatened Alaska Native communities, while further developing our capacity to coordinate and deliver critical data and resources for community planning and decision making. In addition to the 30 threatened Alaska Native Communities, FEMA Headquarters has identified the need for lidar collections over areas/communities with levees where lidar does not exist and locations are experiencing considerable landscape changes. This information will support baseline data for monitoring and assessment, development of a consistent nationwide levee dataset and support project coordination with U.S. Army Corps of Engineers (USACE).

By collecting LiDAR and making this data available to the public, future projects related to community hazard exposure (i.e., landslide, erosion, avalanche, flooding) can be developed and funded by

partnering agencies and entities. The LiDAR coordinator for this project (existing division staff) will coordinate with communities to ensure lidar footprints (i.e., areas of interest) are developed for maximum benefit to communities and can be used for purposes that go beyond existing infrastructure assessments.

LiDAR data collected will be extremely valuable in assisting with community planning associated with important cultural and heritage sites, drinking water sources, transportation routes, access routes and land that support subsistence activities and habitats, potential relocation projects, managed retreat, or community expansion sites. Existing division staff will ensure data are delivered publicly via the State Geoportal and/or any additional formats to meet community needs.

Airport Improvement Program

FY2023 Request: \$15,485,202
Reference No: 7470

AP/AL: Appropriation with Allocations

Project Type: Construction

Category: Transportation

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Brief Summary and Statement of Need:

Federal airport improvements are outlined in the Airport Improvement Program and the International Airports Program. The Airport Improvement Program (AIP) provides grants to public entities, like the State of Alaska Department of Transportation and Public Facilities (DOT&PF), for planning and development of public-use airports. Eligible projects include improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can get AIP funds for most airfield capital improvements or rehabilitation projects and in some specific situations, for terminals, hangars, and non-aviation development. Certain professional services that are necessary can also be eligible.

| Funding: | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
|-----------------|--------------|--------|--------|--------|--------|--------|--------------|
| 1002 Fed Rcpts | \$15,485,202 | | | | | | \$15,485,202 |
| Total: | \$15,485,202 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,485,202 |

| | | | | |
|---|---|---------------------------------------|---|---|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input checked="" type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

See project allocations for detailed project descriptions.

Project Description/Justification:

Alaska International Airport Systems (AIAS)

The AIAS Operating Agreement, effective FY2014, is a ten-year agreement signed by the majority of AIAS customer airlines, consisting of regional, domestic, international, passenger, and cargo operators. The AIAS Operating Agreement successfully represents a collaborative process to address commercial interests and the public interest of Alaskans. It establishes rates, fees, roles and responsibilities for the State of Alaska and airline partners; use of terminal and airfield space, and outlines long-term funding commitments by the Signatory Airlines in guaranteeing funding for future operating and capital improvement project costs.

AIAS is operated as a state-owned enterprise fund under the Department of Transportation and Public Facilities. Each year, this project provides for AIAS projects based on the amount and type of

funds estimated to be available to the state in a fiscal year.

Rural Airport System Projects

The Department of Transportation & Public Facilities (DOT&PF) receives federal funding through the Airport Improvement Program (AIP). In general, AIP funds are used for projects that enhance airport safety, capacity, security, and environmental concerns. Most airfield capital improvements, repairs, property acquisition, and professional services (such as planning, surveying, and design) are eligible.

All projects must meet Federal Aviation Administration (FAA) regulatory and policy requirements regarding adequate justification and compliance with FAA design standards, in addition to meeting all federal environmental, permitting and procurement requirements.

Proposed airport project needs are collected and entered into the DOT&PF's Alaska Airport Needs Directory and AIP Needs list through input from aviation interests, community representatives, FAA staff, the Alaska State Legislature, and DOT&PF staff.

DOT&PF scores projects based on aviation criteria and guidance, and prepares detailed project nomination sheets and estimates for most major construction projects. Criteria include safety, health and quality of life, economic development, maintenance and operations issues, local capital contribution to project cost, and others. The project nomination goes through a regional screening and then is evaluated by the Aviation Project Evaluation Board. This board scores project nominations statewide. The highest scoring projects are then ranked competitively and the highest ranking projects are considered for inclusion in the AIP Spending Plan. In some cases, projects are included in the Spending Plan based on federal requirements from the FAA or the Transportation Security Administration (TSA).

The AIP Spending Plan is a planning and programming document that is continuously revised to adjust for project schedules and cost estimate changes as projects develop. Should a scheduled project encounter delays and be unable to advance as proposed, if actual project bids come in lower than estimated, or if sufficient funds are identified for other reasons, the department selects alternative or supplemental projects from the AIP Spending Plan that best serve the interests of the state in the maintenance and operation of the aviation system.

To be eligible to receive federal funding to construct an AIP project, the project must meet the following prerequisites:

- Project prioritized (scored and ranked for most major construction projects)
- Project is included in the AIP Spending Plan
- Adequate Legislative authority obtained
- Environmental analysis completed and approved by FAA
- Airport Layout Plan approved by FAA
- Airspace coordination completed by FAA
- Sufficient land interests have been acquired
- Project design completed and approved by FAA

Projects may be added or deleted over time as the Spending Plan evolves. Please check http://dot.alaska.gov/stwdav/documents/Rural_Airport_System_AIP_Spending_Plan.pdf for the most

Airport Improvement Program

FY2023 Request: \$15,485,202
Reference No: 7470

up-to-date AIP Spending Plan.

Chalkyitsik Airport Reconstruction

FY2023 Request: \$6,109,375
Reference No: 63942

AP/AL: Allocation
Category: Transportation
Location: Chalkyitsik

Project Type: Construction
House District: Eielson/Denali/Upper Yukon/Border (HD 6)
Contact: Dom Pannone

Impact House District: Eielson/Denali/Upper Yukon/Border (HD 6)
Estimated Project Dates: 07/01/2022 - 06/30/2027
Appropriation: Airport Improvement Program

Contact Phone: (907)465-2956

Brief Summary and Statement of Need:

This project will resurface runway 4-22, taxiway, and apron; rehabilitate airport lighting system and electrical building and improve airport drainage; replace segmented circle and windcone; apply dust palliative; and construct a new snow removal equipment building (SREB). Minimal surfacing is left on the runway, taxiway, and apron. The lighting system and SREB are beyond their usable life and are difficult to maintain and operate. Drainage improvements are needed at the east end of the runway, including minor erosion protection along east end of the runway safety area. The segmented circle is the barrel type and no longer meets specifications.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$6,109,375 | | | | | | \$6,109,375 |
| Total: | \$6,109,375 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,109,375 |

| | | | | |
|--|---|---------------------------------------|---|----------------------------------|
| <input checked="" type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input checked="" type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 6% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 5,000 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | |
| Totals: | 5,000 | 0 |

Prior Funding History / Additional Information:

Sec11 Ch0 SLA2022 P94 L10 HB281 \$8,000,000

In FFY2022, SLA 22/011/094/010 was approved for the anticipated construction cost at the time of the engineer's estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineer's estimate to be in alignment with market conditions. The revised engineer's estimate came in at \$14,109,375. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.

Chignik Airport Snow Removal Equipment Building Rehabilitation

FY2023 Request: \$1,081,781
Reference No: 63983

AP/AL: Allocation
Category: Transportation
Location: Chignik

Project Type: Construction
House District: Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)

Impact House District: Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

This project will rehabilitate a one-bay snow removal equipment building (SREB) at Chignik airport. The existing single bay building, constructed in 1976, is not adequate to protect the airport's equipment. It is unheated, extremely rusted, and not adequately, or uniformly insulated. Maintenance and Operations indicates that the back wall of the existing building is pushed out to accommodate the grader's length. This project will make the building more usable to operate the airport safely and efficiently.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$1,081,781 | | | | | | \$1,081,781 |
| Total: | \$1,081,781 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,081,781 |

| | | | | |
|--|---|---------------------------------------|---|----------------------------------|
| <input checked="" type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input checked="" type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 6% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec11 Ch0 SLA2022 P94 L17 HB281 \$371,000

In FFY2022, SLA 22/011/094/017 was approved for the design portion of the Chignik Airport SREB building. The department is moving forward faster than previously planned and anticipates the construction grant to be award from Federal Aviation Administration (FAA) in April/May 2023.

Federal-Aid Aviation State Match

FY2023 Request: \$1,738,816
Reference No: 6896

AP/AL: Appropriation
Category: Transportation

Project Type: Construction

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Brief Summary and Statement of Need:

State match is required to pursue approximately \$250 million in Federal Aviation Improvement Program funds. The match will be used for Rural Airport System airports. The non-federal match share is 6.25%, for most rural system projects. These funds may also be used for advanced acquisition of Right-of-Way (ROW) parcels for projects that are eligible for federal funding. This ROW can be used in lieu of the state matching funds on a federally funded project.

| Funding: | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1003 G/F Match | \$1,738,816 | \$33,348,545 | \$33,348,545 | \$33,348,545 | \$33,348,545 | | \$135,132,996 |
| Total: | \$1,738,816 | \$33,348,545 | \$33,348,545 | \$33,348,545 | \$33,348,545 | \$0 | \$135,132,996 |

| | | | | |
|---|---|---------------------------------------|---|---|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input checked="" type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

- Sec11 Ch11 SLA2022 P99 L30 HB281 \$21,900,000
- Sec8 Ch1 SLA2021 P84 L7 HB69 \$5,200,000
- Sec5 Ch8 SLA2020 P68 L12 HB205 \$8,853,400
- Sec12 Ch8 SLA2020 P81 L2 HB205 \$1,946,600
- Sec1 Ch1 SLA2019 P6 L24 SB2002 \$12,000,000
- Sec1 Ch19 SLA2018 P32 L17 SB142 \$11,075,704
- Sec1 Ch1 SLA2017 P8 L21 SB23 \$10,800,000
- Sec1 Ch2 SLA2016 P7 L32 SB138 \$10,800,000
- Sec1 Ch38 SLA2015 P7 L17 SB26 \$11,700,000
- Sec1 Ch16 SLA2013 P81 L16 SB18 \$11,700,000
- Sec1 Ch17 SLA2012 P137 L29 SB160 \$11,700,000
- Sec1 Ch5 SLA2011 P102 L26 SB46 \$11,900,000
- Sec7 Ch43 SLA2010 P39 L3 SB230 \$8,600,000
- Sec1 Ch15 SLA2009 P22 L30 SB75 \$6,320,000
- Sec13 Ch29 SLA2008 P161 L23 SB221 \$9,200,000
- Sec4 Ch30 SLA2007 P105 L15 SB53 \$15,000,000

Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised

Federal-Aid Aviation State Match

FY2023 Request: \$1,738,816
Reference No: 6896

engineer's estimates have increased the need for additional state match. The department is seeking the additional match authority to align with the revised project cost estimates to fully fund the Federal Aviation Administration (FAA) anticipated awards.

Project Description/Justification:

The department provides the required match funding based on the estimated federal funding that will be available for obligation in the immediate future. This match funding will primarily be applied to projects expected to be obligated beginning in the fourth quarter of Federal Fiscal Year (FFY) 2023 through the fourth quarter of FFY2023. This match funding may also be applied to projects funded beyond FFY2023, to the extent funding is available. The Federal Aviation Improvement Program funding level is based on the amount of federal funds that have historically been made available in recent years as well as the amounts anticipated during FY2023.

The requested match amount is calculated as follows:

Rural Airport Program

\$15.5 million of federal funds requires a 6.25% state match
\$4.5 million of contingency federal funds requires 6.25% state match
\$20 million / 93.75% = \$21.3 million (program total including match amount)
\$21.3 million - \$20 million = \$1.3 million match requirement

Summary:

\$ 1.3 million rural airport program state match funding
+ .4 million on funds for unforeseen federally ineligible airport projects (2% of program)
\$1.7 million FY2023 requirement for match and federally ineligible costs for rural aviation supplemental projects

Funding:

\$1.7 million funded in FY2023 with general fund

The supplemental increase of \$1.7 million in match funding for FY2023 is a result of revised engineers estimates and increased construction bids over the last two years of market conditions.

Little Diomed Helipad Rehabilitation and Lighting Replacement

FY2023 Request: \$2,906,250
Reference No: 63959

AP/AL: Allocation
Category: Transportation
Location: Diomed

Project Type: Construction
House District: Bering Straits/Yukon Delta (HD 39)
Contact: Dom Pannone

Impact House District: Bering Straits/Yukon Delta (HD 39)

Contact Phone: (907)465-2956

Estimated Project Dates: 07/01/2022 - 06/30/2027
Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

Rehabilitate the deteriorated Little Diomed heliport, including the following work components: resurface heliport; replace heliport lighting; improve erosion control; install miscellaneous navigational aids; and other work as needed.

| Funding: | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
|-----------------|--------------------|---------------|---------------|---------------|---------------|---------------|--------------------|
| 1002 Fed Rcpts | \$2,906,250 | | | | | | \$2,906,250 |
| Total: | \$2,906,250 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,906,250 |

| | | | | |
|--|---|---------------------------------------|---|----------------------------------|
| <input checked="" type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input checked="" type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 6% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec11 Ch0 SLA2022 P96 L31 HB281 \$3,000,000

In FFY2022, SLA 22/011/096/031 was approved for the anticipated construction cost at the time of the engineers estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised engineer's estimate came in at \$5,906,250. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.

Project Description/Justification:

Rehabilitate the deteriorated Little Diomed heliport, including the following work components: resurface heliport; replace heliport lighting; improve erosion control; install miscellaneous navigational aids; and other work as needed.

Marshall Airport Rehabilitation

FY2023 Request: \$3,737,870

Reference No: 64870

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Marshall

House District: Lower Kuskokwim (HD 38)

Impact House District: Lower Kuskokwim (HD 38)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

Rehabilitate the deteriorated Marshall Airport, including the following work components: rehabilitate taxiway, runway, apron, and access road; reconstruct taxiway and runway lighting; install miscellaneous navigational aids; rehabilitate Snow Removal Equipment Building (SREB); and other work as needed.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$3,737,870 | | | | | | \$3,737,870 |
| Total: | \$3,737,870 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,737,870 |

| | | | | |
|--|---|---|---|----------------------------------|
| <input checked="" type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input checked="" type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 6% = Minimum State Match % Required | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec11 Ch0 SLA2022 P97 L5 HB281 \$11,262,137

In FFY2022, SLA 22/011/097/005 was approved for the anticipated construction cost at the time of the engineers estimates. Due to considerable construction increases seen over the last two years the department needed to revise the existing engineers estimates to be in alignment with market conditions. The revised engineer's estimate came in at \$15,000,000. The department is seeking the additional project specific authority to fully fund the Federal Aviation Administration (FAA) anticipated award.

Project Description/Justification:

This project will rehabilitate the runway, taxiway, apron, and airport access road, replace airport lighting and segmented circle, and apply dust palliative. It will rehabilitate and upgrade the SREB. The lighting system is beyond its useful life and requires increasing levels of maintenance to keep operational. Minimal gravel surfacing remains, exposing the sub-base and increasing safety concerns. Shoulders have significant slope failure that impacts the airport lighting. Additionally, shoulders are cracking and settling, requiring rehabilitation. The existing SREB does not meet current building codes, has a gravel floor, and its requires increasing levels of ongoing maintenance. Upgrading the heating system will reduce future maintenance.

Wrangell Gate Replacement & Security Upgrades

FY2023 Request: \$1,649,926
Reference No: 64851

AP/AL: Allocation
Category: Transportation
Location: Wrangell

Project Type: Construction

House District:
 Ketchikan/Wrangell/Metlakatla/Hydaburg (HD 36)

Impact House District:
 Ketchikan/Wrangell/Metlakatla/Hydaburg (HD 36)

Contact: Dom Pannone

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-2956

Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

This project will replace electric vehicle gates across the airport and install compliant security access systems. Wrangell Airport is certified under 14 CFR 139 and must maintain compliance for the safety and security of the airport and traveling public. The existing gate system at the airport is not compliant with TSA, many gates are manually controlled and damaged, causing continual maintenance and access challenges.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$1,649,926 | | | | | | \$1,649,926 |
| Total: | \$1,649,926 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,649,926 |

| | | | | |
|--|---|--|---|----------------------------------|
| <input checked="" type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input checked="" type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 6% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Due to project slippage during the FFY2022 grant cycle, some projects slipped and this project was advanced, the Federal Aviation Administration (FAA) grant award is anticipated in April/May 2023.

UAA Health Workforce Expansion and Diversity Funding - Phase 1 **FY2023 Request: \$4,000,000**
Reference No: 64833

AP/AL: Appropriation **Project Type:** Renovation and Remodeling
Category: University
Location: Anchorage (University/Airport Heights) **House District:** University (HD 17)
Impact House District: University (HD 17) **Contact:** Michelle Rizk
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)450-8187

Brief Summary and Statement of Need:

Leading the way on growth through renovation and workforce development, the Health Workforce Expansion and Diversity project proposes to renovate the Sally Monserud Hall to expand the University of Alaska Anchorage’s (UAA) College of Health (CoH) health workforce clinical training facilities including, increased laboratory space and remote learning technologies. This is Phase 1 of a multi-phase project.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$4,000,000 | | | | | | \$4,000,000 |
| Total: | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 |

| | | | | |
|---|---|--|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input checked="" type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Project Description/Justification:

The Economic Development Administration (EDA) has informed University of Alaska Anchorage (UAA) that they will be receiving the Health Workforce Expansion and Diversity Funding. The total award is \$5.0 million, of which \$4.0 million is federal funding from the FY2021 American Rescue Plan Act (ARPA) via the Economic Adjustment Assistance fund and \$1.0 million is match funding from UAA.

The funding is for the Sally Munson Hall retrofit that implements various components of the University of Alaska Anchorage (UAA) College of Health Workforce and Diversity project to include:

- Creation of both a certified nurse assistant and a sonography lab
- Development of HyFlex Classrooms that allow for in-person and online attendance
- Building a surgical tech lab that includes a surgical technology simulated operatory room
- Administrative offices, shared tech workstations, a student study space, and laundry facilities

**UAA Health Workforce Expansion and Diversity Funding -
Phase 1**

**FY2023 Request: \$4,000,000
Reference No: 64833**

This is Phase 1 of a multi-phased project.

University Receipt Authority for Capital Projects

FY2023 Request: \$30,000,000

Reference No: 43218

AP/AL: Appropriation

Project Type: Renovation and Remodeling

Category: University

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Michelle Rizk

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)450-8191

Brief Summary and Statement of Need:

This request is an estimation of potential university receipt authority needed for FY23-FY27 projects at the main and community campuses. Prior university receipt authority has been used for multiple small projects; examples include the UAA Sports Arena Equipment, UAA AK Airlines Center Restaurant Renovation, UAF Fire Station Design, and UAF Virology Lab Humidification.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1048 Univ Rcpt | \$30,000,000 | | | | | | \$30,000,000 |
| Total: | \$30,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000,000 |

| | | | | |
|---|---|---------------------------------------|---|---|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input checked="" type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec1 Ch17 SLA2012 P152 L6 SB160 \$15,000,000
 Sec7 Ch43 SLA2010 P55 L8 SB230 \$15,000,000
 Sec13 Ch29 SLA2008 P172 L24 SB221 \$20,000,000
 Sec1 Ch159 SLA2004 P49 L22 SB283 \$15,000,000

Project Description/Justification:

The University requests designated receipt authority through the normal budget process for known projects with sufficient lead time. Undesignated authority is necessary to enable the University to act upon opportunities such as grants that are awarded without sufficient time to get funding authority established through the regular legislative process.

Federal Receipt Authority for Capital Projects

FY2023 Request: \$30,000,000

Reference No: 64831

AP/AL: Appropriation

Project Type: Research / Studies / Planning

Category: University

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Michelle Rizk

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)450-8191

Brief Summary and Statement of Need:

This request is an estimation of potential federal receipt authority needed for FY23-FY27 projects at the main and community campuses. The University continues to pursue federal funding sources and needs the ability to accept funding. Prior federal receipt authority is substantially reduced due to Title III funding and other awards, thus additional federal receipt authority is necessary. Prior federal receipt authority received in FY12 was used for multiple small projects; examples include UAS Juneau and Ketchikan Title III renovations, UAS Auke Bay Marine Station, and a UAF Renovation for Postsecondary Success.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1002 Fed Rcpts | \$30,000,000 | | | | | | \$30,000,000 |
| Total: | \$30,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000,000 |

- | | | | | |
|---|---|---------------------------------------|---|---|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input checked="" type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec1 Ch5 SLA2011 P117 L32 SB46 \$30,000,000
 Sec1 Ch15 SLA2009 P36 L33 SB75 \$15,000,000
 Sec4 Ch30 SLA2007 P118 L6 SB53 \$15,000,000
 Sec1 Ch159 SLA2005 P49 L22 SB283 \$10,000,000

Project Description/Justification:

The University requests designated receipt authority through the normal budget process for known projects with sufficient lead time. Undesignated authority is necessary to enable the University to act upon opportunities such as grants that are awarded without sufficient time to get funding authority established through the regular legislative process.

Reappropriate Retirement Systems IT Modernization from the Office of the Governor to the Department of Administration

FY2023 Request: \$0
Reference No: 64824

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Ajay Desai

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-4471

Brief Summary and Statement of Need:

DEPARTMENT OF ADMINISTRATION. The unexpended and unobligated balance, estimated to be \$17,394,880, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 6, lines 9 - 10, and allocated on page 6, lines 24 - 27 (Office of the Governor, statewide information technology projects, retirement systems information technology modernization project - \$30,000,000), is reappropriated to the Department of Administration for the retirement systems information technology modernization project for the fiscal years ending June 30, 2023, and June 30, 2024.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

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

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

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

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

Scenario: FY2023 Supplemental (19567)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

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

Lemon Creek Correctional Center Extended Renovation and Repair

FY2023 Request: \$9,500,000
Reference No: 64840

AP/AL: Appropriation
Category: Public Protection
Location: Juneau (Juneau/Downtown/Douglas)

Project Type: Life / Health / Safety
House District: Downtown
 Juneau/Douglas/Haines/Skagway (HD 33)
Contact: April Wilkerson

Impact House District: Downtown
 Juneau/Douglas/Haines/Skagway (HD 33)

Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-3460

Brief Summary and Statement of Need:

The sum of \$9,500,000 is appropriated to the Department of Corrections for stabilization and repairs to the Lemon Creek Correctional Center from the following sources:

- (1) the unexpended and unobligated balance, estimated to be \$1,211,985, of the appropriation made in sec. 1, ch. 18, SLA 2014, page 50, lines 25 - 27, as amended by secs. 12(a), 13, 15 - 17, and 19(a), ch. 1 TSSLA 2017, sec. 33(1), ch.1, SSSLA 2021, and secs. 37(a)(9) and 39(a)(13), ch. 11, SLA 2022 (Department of Education and Early Development, state library, archives and museum facility construction funding);
- (2) the remaining amount, after the appropriation made in (1) of this section, estimated to be \$8,288,015, from the general fund.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|--------------------|---------------|---------------|---------------|---------------|---------------|--------------------|
| 1004 Gen Fund | \$8,288,015 | | | | | | \$8,288,015 |
| 1255 Reapprops | \$1,211,985 | | | | | | \$1,211,985 |
| Total: | \$9,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,500,000 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

This project provides stabilization and repairs to the Lemon Creek Correctional Center (LCCC) needed due to ground instability and sinking of a portion of the facility. The LCCC has an aging infrastructure and the recent extreme wet weather has caused some ground instability around a portion of the facility requiring repairs.

Project Description/Justification:

An additional \$6,500.0 is needed to cover the costs for the Lemon Creek Correctional Center (LCCC) foundation and structural damage repairs. The foundation and structural damages continue to worsen

**Lemon Creek Correctional Center Extended Renovation
and Repair**

**FY2023 Request: \$9,500,000
Reference No: 64840**

daily putting staff and inmate safety at risk. The repairs include stabilizing the foundation, re-routing the drainage system, replacing the piping, walls, floors, cell doors, and all electrical and mechanical systems. Completing these repairs will provide a safer facility for staff and inmates and bring the LCCC back to full operating capacity.

In August 2022, the Department of Corrections requested an engineering report for damaged cracking walls and floor settlement. The engineering report shows substantial water damage to the column and footing at Plan Grid 4E which was causing cracks, the floor becoming sloped, shifting of the joints and slab supported by the beam, and concrete blocks coming apart from the concrete walls causing the portion of the facility to become unstable. It was recommended to apply pressure grouting or install micro piles or helical piers to repair the column and footing subsidence. Once the column and footing are repaired, the damaged block walls, floors, and doors and frames should be replaced for the safety of staff and inmates.

\$3,000.0 of additional funds are needed to extend the medical, dental, mental health, and segregation areas to meet inmate care requirements. LCCC is in need of storage and lab space, a secure inmate care room, dental space that meets requirements, and additional office spaces to provide essential inmate care. LCCC currently has three small staff working stations with limited space to provide safe and adequate care for inmates. The inadequate storage space also prevents staff from securely storing equipment, supplies, sharps, and medication. Extending the medical and dental area will allow LCCC staff to provide safer and adequate care for inmates.

The addition of a segregation recreation area and shower area is also essential for the safety and security of staff and inmates. LCCC is the second maximum security prison serving the State of Alaska and houses higher security risk offenders. LCCC operates at above capacity levels resulting in lack of space for both male and female offenders placing staff and inmates' safety at risk. Reconstructing these units will allow LCCC staff to provide a more efficient and secure space for the general and segregated inmate population.

The Department takes into consideration American Correctional Association (ACA) standards when projects arise such as the current construction project at LCCC. The ACA requires certain minimum living conditions. The LCCC Phase II items that address these standards are:

- Improve minimum air exchanges in all cells.
- Increasing the minimum square footage free of space to move around. This requirement is more restrictive to inmates locked down for 23 hours per day.
- Natural daylight into a living area is another requirement we currently do not meet. Skylights will be added to allow every cell to have natural light to their doorway.
- A small recreation area will be programmed to eliminate moving inmates through the main hall to the only rec area available. Mandatory 1 hour recreation required every 24 hours.
- A shower will also be added for the same reason for a new recreation area. Reduction of escorting dangerous persons in general population to the opposite end of the building.

Reappropriate Alaska Pioneer Homes Payment Assistance Program **FY2023 Request: \$0**
Reference No: 65031

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Janelle Earls
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-1629

Brief Summary and Statement of Need:

(c) The unexpended and unobligated balance, estimated to be \$4,936,900, of the appropriation made in sec. 1, ch. 11, SLA 2022, page 15, line 6, and allocated on page 15, lines 7 - 8 (Department of Family and Community Services, Alaska pioneer homes, Alaska pioneer homes payment assistance - \$33,964,300), is reappropriated to the Department of Family and Community Services for Alaska pioneer homes deferred maintenance for the fiscal years ending June 30, 2023. The reappropriation made in this section is for a capital project and lapses under AS 37.25.020.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

| Operating & Maintenance Costs: | <u>Amount</u> | <u>Staff</u> |
|---|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Reappropriate Nome Youth Facility Deferred Maintenance **FY2023 Request:** \$0
Reference No: 64869

AP/AL: Appropriation **Project Type:** Deferred Maintenance
Category: General Government
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Janelle Earls
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-1629

Brief Summary and Statement of Need:

(b) The unexpended and unobligated balances of the following appropriations are reappropriated to the Department of Family and Community Services for non-pioneer home deferred maintenance for use on juvenile justice facilities:

(1) sec. 1, ch. 16, SLA 2013, page 66, lines 27 - 29, and allocated on page 67, lines 27 - 29, as amended by sec. 37(a)(7), ch. 11, SLA 2022 (Department of Health and Social Services, non-pioneer home deferred maintenance, renovation, repair and equipment, Nome Youth Facility deferred maintenance);

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

| Operating & Maintenance Costs: | <u>Amount</u> | <u>Staff</u> |
|---|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

(2) sec. 1, ch. 18, SLA 2014, page 54, lines 5 - 6, and allocated on page 54, lines 25 - 27, as amended by sec. 37(a)(13), SLA 2022 (Department of Health and Social Services, non-pioneer home deferred maintenance, renovation, repair and equipment, Nome Youth Facility deferred maintenance).

Reappropriate Health IT Management Solution from Office of the Governor to Department of Health **FY2023 Request: \$0**
Reference No: 64847

AP/AL: Appropriation **Project Type:** Information Technology / Systems / Communication

Category: Health/Human Services **House District:** Statewide (HD 1-40)
Location: Statewide **Contact:** Josephine Stern
Impact House District: Statewide (HD 1-40) **Contact Phone:** (907)465-1630
Estimated Project Dates: 07/01/2022 - 06/30/2027

Brief Summary and Statement of Need:

Sec. XX. DEPARTMENT OF HEALTH. (b) The unexpended and unobligated balance, estimated to be \$8,064,000, of the appropriation made in sec. 1, ch. 19, SLA 2018, page 6, lines 9 - 10, and allocated on page 6, lines 15 - 17 (Office of the Governor, statewide information technology projects, health information technology care management solution - \$8,160,000), is reappropriated to the Department of Health for the health information technology care management solution for the fiscal years ending June 30, 2023, and June 30, 2024, from the following sources:

- (1) \$7,200,000 from federal receipts;
- (2) \$864,000 from the general fund.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

| | | |
|---|---------------|--------------|
| Operating & Maintenance Costs: | <u>Amount</u> | <u>Staff</u> |
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec1 Ch19 SLA2018 P6 L15 SB142 \$8,064,000

Reappropriate Substance Use Disorder Service Expansion from the Department of Health and Social Services to Department of Health **FY2023 Request: Reference No:** **\$0 64848**

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Health/Human Services
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Josephine Stern
Estimated Project Dates: 07/01/2022 - 06/30/2027 **Contact Phone:** (907)465-1630

Brief Summary and Statement of Need:

DEPARTMENT OF HEALTH. (a) The unexpended and unobligated balance, estimated to be \$1,233,023, of the appropriation made in sec. 4, ch. 19, SLA 2018, page 19, lines 7 - 8, as amended by sec. 39(a)(32), ch. 11, SLA 2022 (Department of Health and Social Services, substance use disorder service expansion), is reappropriated to the Department of Health, substance use disorder service expansion, for the fiscal years ending June 30, 2023, and June 30, 2024.

| Funding: | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Total |
|-----------------|--------|--------|--------|--------|--------|--------|-------|
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|---|---|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

| Operating & Maintenance Costs: | <u>Amount</u> | <u>Staff</u> |
|---|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:
 Sec4 Ch19 SLA2018 P19 L7 SB142 \$12,000,000

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

Scenario: FY2023 Supplemental (19567)
Component: Workforce Investment Board (AR B7W2) (2659)
RDU: Commissioner and Administrative Services (109)

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

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

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

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

Repeal Permanent Fund Dividend Division - Dividend Application Information System Software Conversion

FY2023 Request: \$0
Reference No: 56757

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Eric DeMoulin

Estimated Project Dates: 07/01/2022 - 06/30/2027

Contact Phone: (907)465-1009

Brief Summary and Statement of Need:

The Permanent Fund Dividend (PFD) Division has been working on implementation of an improved and secure information system solution. The contractor that has been providing the information system upgrade will be transitioning to a supporting role after all upgrades are complete and in production. Work is currently transitioning more to operating versus capital. This provides transparency to the expenses incurred within the Division. Remaining unobligated capital funds for the upgrade will be returned to the Dividend Fund pursuant to additional FY2024 operating funding for ongoing maintenance and support.

| Funding: | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>FY2026</u> | <u>FY2027</u> | <u>FY2028</u> | <u>Total</u> |
|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 1050 PFD Fund | | | | | | | \$0 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| | | | | |
|---|--|---------------------------------------|---|----------------------------------|
| <input type="checkbox"/> State Match Required | <input checked="" type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> Ongoing |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|----------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| One-Time Startup: | 0 | 0 |
| Totals: | 0 | 0 |

Prior Funding History / Additional Information:

Sec1 Ch16 SLA2013 P76 L8 SB18 \$1,500,000

DEPARTMENT OF REVENUE. The unexpended and unobligated balance of the appropriation made in sec. 1, ch. 16, SLA 2013, page 76, lines 8 - 12 (Department of Revenue, Permanent Fund Dividend Division - dividend application information system software conversion - \$1,500,000), is repealed and remaining unobligated capital funds for the upgrade will be returned to the Permanent Fund Dividend Fund pursuant to additional fiscal year 2024 operating funding for ongoing maintenance and support.

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

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

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

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

Scenario: FY2023 Supplemental (19567)

Component: Workers' Comp Benefits Guaranty Fund (3405)

RDU: Caps spent as duplicated funds (612)

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



THE STATE
of **ALASKA**
GOVERNOR MIKE DUNLEAVY

Department of
Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

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

DATE: March 3, 2022

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

ADN: 0620768

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

SUBJECT: Shortfall Supplemental Ratification Request

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

Operating Supplemental Ratification Request

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

Capital Supplemental Ratification Request

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

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

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

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



Memorandum

Date: January 4, 2023

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

From: Pam Halloran, Administrative Services Director

Subject: BFY2022 Shortfall – Supplemental Ratification Request

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

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

P100 – Fire Life and Safety

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

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

P200 – Alaska State Troopers

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

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

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

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

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



EXECUTIVE SUMMARY

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

Objective

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

Results in Brief

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

Recommendations

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

Audit Results

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

Grant Program Planning and Execution

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

Program Requirements and Performance Reporting

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

Grant Financial Management

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

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