

# 2024 Session Operating Budget Proposal

## Restore FY24 Surplus and CBR Repayment

**Offered In:** The House Finance Committee  
**To:** HB 268 / HB 270  
**Offered By:** Representative Ortiz

**Agency:** Special Appropriations  
**Appropriation:** Energy Relief  
**Allocation:** Energy Relief

**Transaction Details**

**Title:** Restore FY24 CBR Deposit and Remove Energy Relief Payment  
**Section:** Language  
**Type:** Lang

**Line Items** (Amounts are in thousands)

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	-116,500.0
Miscellaneous:	-143,500.0
	-260,000.0

**Positions**

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

**Funding** (Amounts are in thousands)

1004 Gen Fund	-260,000.0
---------------	------------

**Agency:** Fund Transfers  
**Appropriation:** Undesignated Budget Reserves  
**Allocation:** Const Budget Reserve Fund 1001

**Transaction Details**

**Title:** Restore FY24 Surplus and CBR Repayment  
**Section:** Language  
**Type:** Suppl

# 2024 Session Operating Budget Proposal

## Restore FY24 Surplus and CBR Repayment

**Line Items** (Amounts are in thousands)

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	143,500.0
	<u>143,500.0</u>

**Positions**

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

**Funding** (Amounts are in thousands)

1004 Gen Fund	143,500.0
---------------	-----------

## AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 70, lines 3 - 21:
- 2 Delete all material.
- 3
- 4 Renumber the following bill sections accordingly.
- 5
- 6 Page 79, line 27:
- 7 Delete "secs. 28(c) - (e)"
- 8 Insert "secs. 27(c) - (e)"
- 9
- 10 Page 95, line 28:
- 11 Delete "sec. 47"
- 12 Insert "sec. 46"
- 13
- 14 Page 96, lines 6 - 7:
- 15 Delete "secs. 21(b), 26(a), (b), (c)(1), and (d), 28(c) - (e), 35, 39(b) and (c), 41, 42(a) -
- 16 (k) and (m) - (o), and 43(a)"
- 17 Insert "secs. 25(a), (b), (c)(1), and (d), 27(c) - (e), 34, 38(b) and (c), 40, 41(a) - (k) and
- 18 (m) - (o), and 42(a)"
- 19
- 20 Page 96, line 16:
- 21 Delete "19 - 21, 40(d), 42(d) and (e), and 49"
- 22 Insert "19, 20, 39(d), 41(d) and (e), and 48"
- 23

# 2024 Session Additional Backup

1

33-GH2492\D.10

1 Page 96, line 18:

2 Delete "22 - 39, 40(a) - (c), 41, 42(a) - (c) and (f) - (o), 43 - 48, 50, and 52"

3 Insert "21 - 38, 39(a) - (c), 40, 41(a) - (c) and (f) - (o), 42 - 47, 49, and 51"

4

5 Page 96, line 29:

6 Delete "sec. 27(b)(1)"

7 Insert "sec. 26(b)(1)"

8

9 Page 96, line 30:

10 Delete "sec. 30(g)"

11 Insert "sec. 29(g)"

12

13 Page 97, line 2:

14 Delete "Section 51"

15 Insert "Section 50"

16

17 Page 97, line 5:

18 Delete "19 - 21, 40(d), 42(d) and (e), and 49"

19 Insert "19, 20, 39(d), 41(d) and (e), and 48"

20

21 Page 97, line 8:

22 Delete "secs. 53 - 56"

23 Insert "secs. 52 - 55"

# 2024 Session Operating Budget Proposal

## Restore FY24 CBR Deposit and Maintain Energy Relief Payment

**Offered In:** The House Finance Committee  
**To:** HB 268 / HB 270  
**Offered By:** Representative Ortiz

**Agency:** Special Appropriations  
**Appropriation:** Energy Relief  
**Allocation:** Energy Relief

### Transaction Details

**Title:** Restore CBR Deposit from FY24 Revenue Above Spring 2023 Forecast  
**Section:** Language  
**Type:** Suppl

### Line Items (Amounts are in thousands)

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	-143,500.0
	-143,500.0

### Positions

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

### Funding (Amounts are in thousands)

1004 Gen Fund	-143,500.0
---------------	------------

**Agency:** Fund Transfers  
**Appropriation:** Undesignated Budget Reserves  
**Allocation:** Const Budget Reserve Fund 1001

### Transaction Details

**Title:** Restore FY24 CBR Deposit Based on Spring 2023 Revenue Forecast  
**Section:** Language  
**Type:** Lang

# 2024 Session Operating Budget Proposal

## Restore FY24 CBR Deposit and Maintain Energy Relief Payment

**Line Items** (Amounts are in thousands)

Personal Services:	0.0
Travel:	0.0
Services:	0.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	143,500.0
	<u>143,500.0</u>

**Positions**

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

**Funding** (Amounts are in thousands)

1004 Gen Fund	143,500.0
---------------	-----------

## AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

1 Page 70, lines 3 - 21:

2 Delete all material and insert:

3 **\*\* Sec. 21.** SUPPLEMENTAL SPECIAL APPROPRIATION. The sum of \$116,500,000 is  
4 appropriated from the general fund to the dividend fund (AS 43.23.045(a)) to pay a one-time  
5 energy relief payment as part of the permanent fund dividend and for administrative and  
6 associated costs for the fiscal year ending June 30, 2025."

7

8 Page 96, line 6:

9 Delete "21(b)"

10 Insert "21"

# 2024 Session Operating Budget Proposal

## Governor Requested Supplementals for DOC

**Offered In:** The House Finance Committee  
**To:** HB 268 / HB 270  
**Offered By:** Representative Johnson

---

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

**Transaction Details**

**Title:** Replace Federal Receipts with General Fund Authority for Anticipated Reduction of Federal Manday Bed Receipts  
**Section:** Section 1  
**Type:** FndChg

**Line Items** (Amounts are in thousands)

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

**Positions**

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

**Funding** (Amounts are in thousands)

1002 Fed Rcpts	-7,960.0
1004 Gen Fund	7,960.0

**Explanation**

The Department of Corrections (DOC) continues to see a fluctuation in the number of federal mandays that are billed which impacts the amount of federal receipts collected annually. At this time, the department is experiencing a decline in the number of federal holds resulting in federal receipts being under collected by approximately \$7,960.0 in FY2024. This reduction in federal holds is based on the trends observed to-date which are currently anticipated to continue during this fiscal year.

---

**Agency:** Corrections  
**Appropriation:** Community Residential Centers  
**Allocation:** Community Residential Centers

**Transaction Details**

**Title:** Community Residential Center Contracts  
**Section:** Section 1  
**Type:** Suppl

# 2024 Session Operating Budget Proposal

## Governor Requested Supplementals for DOC

**Line Items** (Amounts are in thousands)

Personal Services:	0.0
Travel:	0.0
Services:	6,572.9
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	6,572.9

**Positions**

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

**Funding** (Amounts are in thousands)

1004 Gen Fund	6,572.9
---------------	---------

**Explanation**

Reinstate Governor's request that was omitted from the committee substitute. Supplemental needed for increased cost of CRC contracts due to new contract negotiations.

**Agency:** Corrections  
**Appropriation:** Electronic Monitoring  
**Allocation:** Electronic Monitoring

**Transaction Details**

Title: Electronic Monitoring of Community Placements  
 Section: Section 1  
 Type: Suppl

**Line Items** (Amounts are in thousands)

Personal Services:	0.0
Travel:	0.0
Services:	375.0
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	375.0

**Positions**

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

**Funding** (Amounts are in thousands)

1005 GF/Prgm	375.0
--------------	-------

**Explanation**

Additional funding is necessary to meet the increased costs of Global Positioning System (GPS) electronic monitoring (EM) tracking of offenders placed into the program. 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 transition back into the community.

The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence in a less restrictive setting at a lower cost freeing up institutional "hard" beds for more serious offenders. The average daily count for FY2023 was 192, for FY2024 is 212, and the daily count as of October 31, 2023 was 217. Without this funding, persons would remain

# 2024 Session Operating Budget Proposal

## Governor Requested Supplementals for DOC

3

incarcerated resulting in increased costs throughout the institutions and physical health care.

# 2024 Session Operating Budget Amendment

4
---

**Offered In:** The House Finance Committee  
**To:** HB 268 / HB 270  
**Offered By:** Representative Johnson

**Agency:** Environmental Conservation  
**Appropriation:** Administration  
**Allocation:** State Support Services

## Transaction Details

**Title:** Juneau Air Lab Relocation (FY2024-FY2025)  
**Section:** Language  
**Type:** MultiYr

## Line Items (Amounts are in thousands)

Personal Services:	0.0
Travel:	0.0
Services:	87.5
Commodities:	0.0
Capital Outlay:	0.0
Grants:	0.0
Miscellaneous:	0.0
	<hr/>
	87.5

## Positions

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

## Funding (Amounts are in thousands)

1004 Gen Fund	87.5
---------------	------

## Explanation

The building which houses the Department of Environmental Conservation's (DEC) Juneau offices and the Division of Air Quality Laboratory is a leased space. Building ownership has taken on an extensive remodel of the entire building. As a result of the construction and design, the Division of Air Quality Laboratory has been completely shut down since August 2022 and all samples have been shipped offsite to be processed by

# 2024 Session Operating Budget Amendment

4

private labs or by the DEC lab servicing the Fairbanks area, resulting in additional costs and delays with lab results.

Current estimates for building out the new space, based on other recent laboratories, is \$125.00 per square foot. DEC is committed to minimizing the general fund need and is anticipating re-using laboratory furnishings, such as benches and cabinets, where possible. DEC does not expect increased lease costs as a result of this move.

The sum of \$87,500 is appropriated from the general fund to the Department of Environmental Conservation for relocation of the Juneau Air Lab for the fiscal years ending June 30, 2024, and June 30, 2025.