FY2023 Supplemental Bill Summary

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
	OPERATING NUMBERS SECTION (Regular Supplemental)													
1	1	1	2	11	Administration (2)	Administrative Hearings (2771)	N	Increase Program Receipts Authority for Anticipated Increase in Municipal Case Referrals and Hearing Activity	The Office of Administrative Hearings (OAH) collects program receipts from school districts, municipalities, and other governmental entities to pay for the costs of hearing services OAH provides to these entities. Fees are only collected for work actually performed by OAH's Administrative Law Judges (ALJs). OAH is expecting higher case volume on the docket this year due to expanded outreach efforts to these entities, and an increased interest by municipal entities in using OAH's adjudication services. Additional general fund program receipts authority will allow OAH to continue accepting administrative hearing work from school districts, municipalities, and other governmental entities to address the increased need. 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.	-	80.0	(80.0)	-	-
2	2	1	2	13	Administration (2)	Office of the Commissioner (45)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.□ □ The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	-	-	97.4	-	97.4
3	3	1	2	14	Administration (2)	Administrative Services (46)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.□ □ The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	-	-	96.0	-	96.0
4	4	1	2	15	Administration (2)	Finance (59)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.□ □ The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	-	-	175.8	-	175.8
5	4	1	2	15	Administration (2)	Finance (59)	N	Relocate Local Area Network Room in the Goldbelt Building	The Division of Finance's (DOF) Payroll Services is located on the first floor of the Goldbelt building and has historically utilized the Department of Education and Early Development (DEED)'s local area network (LAN) connection, which was on the second floor of the building. In May 2022, DOF was notified DEED was relocating from the Goldbelt to the State Office Building and access to their LAN room would not be maintained beyond the move. The only way for DOF to maintain the State of Alaska's payroll network connection was to act quickly to build a new LAN room on the first floor. The project was completed in October 2022 and DOF Payroll Services now has a stand-alone LAN room, which has enabled the State's biweekly payroll to continue uninterrupted. If DOF had not taken on this project, the state's payroll would have been at substantial operational risk. □ □ During the FY23 budget process this was an unknown and unanticipated expense.□	100.0	-	-	-	100.0
6	5	1	2	16	Administration (2)	Personnel (56)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.□ □ The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	111.5	-	-	-	111.5
7	6	1	2	17	Administration (2)	Labor Relations (58)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.□ □ The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	57.3	-	-	-	57.3

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8	7	1	2	18	Administration (2)	Retirement and Benefits (64)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022. The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	-	-	410.2	-	410.2
9	8	1	2	20	Administration (2)	OFC of Procure. Property. Mngmt. (3291)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022. The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	-	68.8	26.4	-	95.2
10	9	1	2	22	Administration (2)	Accounting (3134)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022. The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	-	298.5	-	-	298.5
11	10	1	2	23	Administration (2)	Print Services (2333)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022. The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	-	-	94.9	-	94.9
12	11	1	2	25	Administration (2)	State Facilities Rent (2484)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022. The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	242.4	-	-	-	242.4
13	12	1	2	28	Administration (2)	Risk Management (71)	N	Correct Funding for SB131 Workers' Comp Disability for Firefighters Fiscal Note	This provides authority required to increase services as requested in a fiscal note for SLA 2022 Senate Bill 131. This fiscal note was completed by the Department of Administration, but was not included in the appropriation bill despite the passage of the legislation. There is a related request in the FY2024 Governors Budget.	-	-	224.5	-	224.5
14	12	1	2	28	Administration (2)	Risk Management (71)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022. The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	-	-	38.9	-	38.9
15	13	1	2	30	Administration (2)	Office of Public Advocacy (43)	N	FY2022 Lapsed Lease Payment	In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022. The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.	32.7	-	-	-	32.7

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16	13	1	2	30	Administration (2)	Office of Public Advocacy (43)	N	HB325 Domestic Violence/Sexual Offenses/Consent	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.□ □ 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.	2,285.2	-	-	-	2,285.2
17	14	1	2	31	Administration (2)	Public Defender Agency (1631)	N	HB325 Domestic Violence/Sexual Offenses/Consent	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. 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.	833.8	-	-	-	833.8
18	15	1	3	7	Commerce (8)	AEA Rural Energy Assistance (2600)	N	Executive Health Insurance, SBS, and Risk Management Rate Changes	Technical Correction for unfunded XE health insurance rate change increase in FY2023 This change adds general fund to support increased costs that will be passed through to Alaska Energy Authority (AEA).	67.2	-	-	-	67.2
19	15	1	3	7	Commerce (8)	AEA Rural Energy Assistance (2600)	N	FY23 Exempt 5% COLA Increase House Bill 226	The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes the Alaska Energy Authority (AEA). The requested increment funds the 5% COLA adjustment for FY2023. This change adds general fund to support increased costs that will be passed through to AEA.	295.9	-	-	-	295.9
20	16	1	3	13	Corrections (20)	Office of the Commissioner (694)	N	Support Investigation of Crimes Committed by Inmates	The department has entered into a reimbursable service agreement with the Department of Public Safety to establish and assign a dedicated Alaska State Trooper to investigate in-custody inmate deaths and reported inmate felony and misdemeanant criminal cases within the correctional facilities. This position will work in coordination with the Department of Law and the Commissioner's Office to provide investigative services in efforts to maintain safe and secure facilities. This increment will add funding to meet FY2023 anticipated costs.	150.0	-	-	-	150.0
21	17	1	3	15	Corrections (20)	Recruitment and Retention (3279)	N	Increment to Meet Medical Testing and Travel	Add additional funding within Recruitment and Retention to meet the costs associated with correctional (CO) and probation officer (PO) applicant medical testing. DOC received $61.8 in FY2021 to meet applicant medical testing costs, however with recent changes and the requirement to incur all costs the department needs additional funds for FY2023.□ □ 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.	209.4	-	-	-	209.4
22	18	1	3	16	Corrections (20)	Correctional Academy (703)	N	Increment to Expand Adult Probation Pretrial Officer Academy	Add funding within the Correctional Academy to meet the projected shortfall in operating expenditures for FY2023. This shortfall is associated with increased operational costs as well as increased training requirements specific to Pretrial Services. Cost increases are driven by required staffing needs for basic academy (correctional and probation officers), academy supplies and commodities, as well as contractual services associated with the new training curriculum required under the Alaska Police Standards Council.	452.8	-	-	-	452.8

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23	19	1	3	17	Corrections (20)	Institution Director's Office (1381)	N	Increase to Meet Operational Needs	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). Total increase of $17,401.8 is distributed as follows: $4,622.2 Anchorage Correctional Complex $ 949.8 Anvil Mountain Correctional Center $1,603.7 Combined Hiland Mountain Correctional Center $2,043.5 Fairbanks Correctional Center $1,837.5 Goose Creek Correctional Center $ 284.4 Ketchikan Correctional Center $1,550.5 Lemon Creek Correctional Center $ 368.5 Matanuska-Susitna Correctional Center $ 307.0 Spring Creek Correctional Center $1,793.7 Wildwood Correctional Center $ 225.2 Yukon-Kuskokwim Correctional Center $1,038.4 Pt. Mackenzie Correctional Farm $ 777.6 Institution Director's Office (24 Hour Utilities)	15,351.8	50.0	-	2,000.0	17,401.8
24	20	1	3	18	Corrections (20)	Pre-Trial Services (3131)	N	Increase to meet Pre-Trial Services Contractual Obligations	In FY2022 the Alaska Court System resumed hearings intermittently dependent on the jurisdiction. During this timeframe, defendants on pretrial supervision increased by 1.6%, defendants on Pretrial Electronic Monitoring increased by 2.1% and made up 62% of the overall pretrial population. The Pretrial Services Electronic Monitoring (EM) program started FY2023 with 1899 active electronic monitoring units on 1592 unsentenced individuals under supervision (sometimes individuals are assigned multiple devices (i.e. alcohol plus GPS). 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.	4,470.8	-	-	-	4,470.8
25	21	1	3	20	Corrections (20)	Community Residential Centers (2244)	N	Increase to Meet Community Residential Center Bed Contractual Obligations	This funding is needed to meet the contract costs within various Community Residential Center (CRC) due to utilization and negotiated contract increases. The CRC beds assist the department in managing the offender population placed under the department's care and custody and provides a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community. CRC beds are used as a means of transitioning offenders back into the community and house probation violators, furloughs, and confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. CRCs are also used for those offenders qualifying for electronic monitoring placement that do not have a primary or approved residence.	4,069.6	-	-	-	4,069.6
26	22	1	3	23	Corrections (20)	Electronic Monitoring (2431)	N	Increase to Meet GPS Tracking for Community Residential Center Placements	Add funding to meet the increased costs of GPS electronic monitoring (EM) tracking of those offenders placed into the program. The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence at a lower cost freeing up institutional "hard" beds for more serious offenders. DOC increased the number of EM placements during FY2022 by 9% and continues to review the incarcerated population for appropriate community placement. This effort is intended to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they are transitioning back into the community. This increase addresses the costs associated with the EM devices ($2.50 per day per device) and the monitoring costs ($3.03 Anchorage / $4.19 Fairbanks) for FY2023.	226.5	226.4	-	-	452.9
27	23	1	3	25	Corrections (20)	Physical Health Care (2952)	N	Reduce Authority Due to Cost Reduction Efforts	The Physical Health Care cost reduction efforts include: 1. Implementation and internal operated dialysis center at the Goose Creek Correctional Center 2. Participation in the federal 340B pharmaceutical pricing program 3. Hepatitis C price reduction associated with 340B pricing 4. Claims adjudication contract 5. Medicaid covered hospitalizations of offenders 6. On-going negotiated provider agreement discounts	(6,000.0)	-	-	-	(6,000.0)

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28	24	1	3	26	Corrections (20)	Substance Abuse Treatment Pgm (2974)	N	Increase Due to Residential Substance Abuse Treatment Grant	Add funding to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism associated with substance use. The RSAT grant directly supports the department's mission to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities. The increase in funding is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the spectrum of care in order to continue to receive funding. 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.	-	-	-	100.0	100.0
29	25	1	3	32	Educ & Early Devel (5)	Alaska Council on the Arts (3193)	N	Federal National Endowment for the Arts Awards Extension	The Alaska State Council on the Arts (ASCA) receives federal awards from the National Endowment of the Arts (NEA) on an annual basis. NEA has granted ASCA activity extensions for federal awards beginning in FY2020 due to the COVID-19 health pandemic, which had disrupted planned activity with those funds. Due to these extensions, the current federal authority is insufficient to cover the years of unspent funds. Additional federal authority will allow ASCA to continue planned activities using annual NEA funding starting from FY2020. The funding award period for these grants end on June 30, 2023.	-	-	-	125.0	125.0
30	26	1	4	4	Educ & Early Devel (5)	Professional Teaching Practice (190)	N	Costs for Administrative Hearings and Legal Services	In accordance with AS 14.20.030(c), the Professional Teaching Practices Commission (PTPC) has requested and been assigned four administrative law judges in response to four administrative hearing requests. This is a unique situation in which PTPC does not experience every year and is difficult to budget for given the nature of the requests. The last administrative hearing took place in 2018, and typically, most cases are successfully mediated rather than progressing into an administrative hearing. Since FY2015, PTPC has been funded by teacher certification fees within the Teacher Certification component, which have faced revenue shortfalls in the last two fiscal years while fees remained constant and operational costs have increased. This supplemental will cover the cost of the four administrative hearings, as well as legal costs that PTPC will incur during the process without impacting the Commission's operations.	105.0	-	-	-	105.0
31	27	1	4	8	Educ & Early Devel (5)	WWAMI Medical Education (953)	N	Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase	Additional funds to cover the actual costs of the State's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) FY2023 contract with the University of Washington School of Medicine.	44.9	-	-	-	44.9
32	28	1	4	14	Environ Conservation (18)	Environmental Health (3202)	N	Permitting and Testing in Drinking Water and Environmental Health Lab	Due to the increase in federally funded infrastructure, research, and economic development projects throughout the state, the Division of Environmental Health (EH) anticipates a significant increase in workload and associated permitting and testing fees to support multiple regulatory programs, including the Drinking Water Program and Environmental Health Laboratory. Additional general fund program receipts (GFPR) authority is needed to accommodate the temporary increase in fee collection. A corresponding FY2024 increment is also needed.	-	175.0	-	-	175.0
33	29	1	4	19	Family & Community Services (26)	Pioneer Homes (3323)	N	Increase Authority Due to Rate Change	Due to the rates established in 7 AAC 74.025, the Alaska Pioneer Homes updated the residential service rates effective January 1, 2023 based on the cost of living adjustment for social security benefits. With the increase in the rates, the Pioneer Homes is projecting to collect an additional $700.0 in general fund program receipt revenues through the remainder of the fiscal year.	-	700.0	-	-	700.0
34	31	1	4	24	Fish and Game (11)	SE Region Fisheries Mgmt. (2167)	N	Alleviate Shortfall in Southeast Region Deferred Maintenance Funding	The available deferred maintenance funding for the R/V Resolution is currently in shortfall by $130.0. Important deferred maintenance will have to be forgone if the funding cannot be secured. The division is seeking approval for reallocation of funding through Pacific States Marine Fisheries Commission, but it is unknown at this time if an approval will be granted timely. Due to this uncertainty, the division is requesting this increment to cover the possible shortfall in deferred maintenance funding.	130.0	-	-	-	130.0
35	31	1	4	24	Fish and Game (11)	SE Region Fisheries Mgmt. (2167)	N	Increased Operational Expenditures	The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional $100 per hour over the FY2021 costs. Three longline survey charters increased an additional $27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.	142.0	-	-	-	142.0
36	32	1	4	26	Fish and Game (11)	Central Region Fisheries Mgmt. (2168)	N	Increased Operational Expenditures	The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional $100 per hour over the FY2021 costs. Three longline survey charters increased an additional $27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.	75.0	-	-	-	75.0
37	33	1	4	28	Fish and Game (11)	AYK Region Fisheries Mgmt. (2169)	N	Increased Operational Expenditures	The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional $100 per hour over the FY2021 costs. Three longline survey charters increased an additional $27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.	164.0	-	-	-	164.0

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38	34	1	4	30	Fish and Game (11)	Westward Region Fisheries Mgmt. (2170)	N	Increased Operational Expenditures	The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional $100 per hour over the FY2021 costs. Three longline survey charters increased an additional $27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.	137.0	-	-	-	137.0
39	35	1	4	32	Fish and Game (11)	Statewide Fisheries Management (2171)	N	Increased Operational Expenditures	The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional $100 per hour over the FY2021 costs. Three longline survey charters increased an additional $27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.	75.0	-	-	-	75.0
40	30	1	5	4	Fish and Game (11)	ANC and FBX Hatcheries (3384)	N	Increased Costs of Utilities	With ongoing higher costs of fuel oil and natural gas there will be a significant budget gap in operations and maintenance of the William Jack Hernandez and Ruth Burnett hatchery facilities in Anchorage and Fairbanks. From 2020 to 2022, electricity rates have increased 50 percent, natural gas five percent, fuel oil 142 percent, and wastewater service 37 percent.	300.0	-	-	-	300.0
41	36	Nets to zero			Labor & Workforce (7)	AVTEC (2686)	N	Support for Existing Vocational Training Opportunities	The Alaska Vocational Technical Center (AVTEC) is funded primarily through general fund program receipts (GFPR) from student tuition and fees, and general fund support from the state. It has been the desire of AVTEC, the legislature, and multiple administrations that AVTEC be a self-sustaining operation. Since FY2015, GFPR authority has increased by $929.6 to allow for the opportunity for increased revenue collection from students, and general fund support has decreased by $1,414.4. The increase in GFPR revenue collection did not materialize and has remained relatively flat since FY2015. Due to an increase in cost for instructors and materials, AVTEC has been operating in a deficit and is expected to continue to do so without an increase in revenue. For AVTEC to meet current obligations an increase in general funds of $570.0 is necessary to allow AVTEC to operate.	570.0	(570.0)	-	-	-
42	37	1	5	10	Military & Veterans' Affairs (9)	Office of the Commissioner (414)	N	Add Data Processing Manager 3 (Range 24)	This position will serve as the department's internal IT manager within the Office of the Commissioner. The position will oversee all internal IT staff and serve as a liaison to the Department Technology Officer (DTO) with the Department of Administration's Office of Information Technology (OIT). In addition, this position will work closely with OIT Partner Services, Networking Services staff, and the Alaska National Guard to ensure the department receives necessary services to meet our business goals and needs.	66.7	-	90.3	-	157.0
43	38	1	5	11	Military & Veterans' Affairs (9)	Army Guard Facilities Maint. (415)	N	Army Guard Shortfall for Operating Costs on Joint Base Elmendorf Richardson Facilities	The Defense Finance & Accounting Service (DFAS) bills the department for facility operating costs (utilities, snow removal, and grounds maintenance) associated with Army Guard facilities located on Joint Base Elmendorf Richardson (JBER). This request is necessary to cover the federal portion of sustainment, restoration, and modernization (SRM) expenses related to appendix 1 of the master cooperative agreement (MCA) between the state and the federal government due to a shortfall of available Federal funds in the SRM 131 program. Additionally, the Federal portion of seven months of FY2022 utility costs for JBER could not be paid with FY2022 Federal Authority due to this same shortfall.	-	-	-	1,000.0	1,000.0
44	39	1	5	13	Military & Veterans' Affairs (9)	Alaska Military Youth Academy (1969)	N	Allowable Benefit Costs	Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75% / 25% in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust $1,900.0 in benefits from UGF to federal. Existing general funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.	-	-	-	1,900.0	1,900.0
45	40	1	5	20	Natural Resources (10)	Mining, Land & Water (3002)	N	Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support	This transaction trues up the division's general fund program receipts authority for FY2023 due to positions created and absorbed with existing authority. These positions needed to be created immediately to support and reduce the backlog of the Application for Permits to Mine in Alaska Program (APMA), Permitting and Compliance, and the Hardrock Exploration Permitting process that experienced over a 50% increase in applications since FY2018. Revenue collections for these permits support the increased staff request to assist Mining in processing these applications timely and respond to the public needs.□ □ Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks□ Geologist 3 (10-1908), range 19, located in Fairbanks	-	199.7	-	-	199.7

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46	41	1	5	21	Natural Resources (10)	Fire Suppression Activity (2706)	N	Fire Activity Incident General Fund Authorization for Anticipated Costs	Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.□ □ This request provides the initial estimate of general funds required for FY2023, fire season 2022. The declaration covers financial obligations that extend beyond the previous estimate given through June 30, 2022 (FY2022). The FY2023 declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through August 31, 2022.□ □ 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.□	50,000.0	-	-	-	50,000.0
47	42	1	5	23	Natural Resources (10)	Parks Management & Access (3001)	N	Sustaining Access to Alaska State Parks and Recreational Facilities	This transaction is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites for set up in time for summer 2023. □ □ The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, driving out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. This transaction is needed to maintain the cleanliness, safety and availability of this site.□ □ 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.□	96.6	-	-	-	96.6

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48	43	1	5	29	Public Safety (12)	AST Detachments (2325)	N	Increase to Meet Operational Needs for Mission Critical Service Delivery	This request addresses critical agency needs. The number one priority of the department is keeping Alaskans safe, which is not possible without sufficient funding. Adequate funding is needed to pay for travel costs to transport troopers between duty stations across Alaska, to purchase safety equipment and supplies, costs for services, and to pay for vehicles and essential equipment. 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	8,020.8	-	-	-	8,020.8
49	45	1	5	32	Public Safety (12)	Crim Just Information Systems (3200)	N	Increase General Fund Program Receipts to Align Authority with Anticipated Revenue and Expenditures	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. 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: • 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 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.	-	904.2	-	-	904.2

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50	46	1	6	7	Revenue (4)	Tax Division (2476)	N	Juneau Cash Room	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.□ □ 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.□ □ The Department of Transportation and Public Facilities (DOT&PF) is managing this project. Their cost projection includes design, construction, and overhead via a reimbursable services agreement (RSA). The original RSA was $135,149.60. Due to cost increases, an amended RSA increases the budget by $148,850.40.	148.9	-	-	-	148.9
51	46	1	6	7	Revenue (4)	Tax Division (2476)	N	Tax Revenue Management System (TRMS) Cloud Server Hosting	Ensuring our systems are safe from cybersecurity events is of the upmost 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 upmost 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.	186.8	-	-	-	186.8
52	47	1	6	9	Revenue (4)	AHFC Operations (110)	N	Federal Stimulus for Housing - FY2024 Appropriation	Alaska Housing Finance Corporation (AHFC) requests an additional year of federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded under the American Recovery Plan Act of 2021 (ARPA). This is a request for a carry-over/reappropriation to FY2024.	-	-	-	127,000.0	127,000.0
53	47	1	6	9	Revenue (4)	AHFC Operations (110)	N	HB 226 5% Cost of Living Allowance Adjustment	The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes Alaska Housing Finance Corporation. The requested increment funds the 5% COLA adjustment for FY2023.	-	-	1,357.6	796.1	2,153.7
54	48	1	6	10	Revenue (4)	AK Corp for Affordable Housing (3048)	N	HB 226 5% Cost of Living Allowance Adjustment	The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes Alaska Housing Finance Corporation (AHFC). The requested increment funds the 5% COLA adjustment for FY2023.	-	-	-	12.9	12.9
55	49	1	6	16	Transportation (25)	Statewide Aviation (1811)	N	Advanced Air Mobility (AAM) Infrastructure Study	The Advanced Air Mobility (AAM) Infrastructure study will result in a report that will inform Alaska's build out of NextGen technology to improve aviation safety and reliability and position Alaska for the safe and efficient implementation of alternative transportation that will improve air quality, quality of life, reliability, and transportation equity. □ □ The study will include an inventory of all existing, state, public, federal, and military infrastructure assets and a gap analysis that highlights needs for the full implementation of AAM. □ □ According to the FAA, Alaska is the most dangerous place to fly in the USA. This study is going to look at the current infrastructure and lack of infrastructure needed to keep our airspace safe. □ □ 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.□ □	-	-	100.0	-	100.0
56	51	1	6	17	Transportation (25)	Measurement Standards (2332)	N	Fund Source Swap Unified Carrier Registration Receipts to General Fund Program Receipts	Fund source swap from unified carrier registration receipts to general fund program receipt authority to align actual expenditures to fund source.	-	10.0	(10.0)	-	-
57	51	1	6	17	Transportation (25)	Measurement Standards (2332)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	8.2	(8.2)	-

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58	54	1	6	21	Transportation (25)	State Equipment Fleet (2791)	N	Additional Authority for Fuel Increases	State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the state's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill. Based on fuel purchases to date, SEF is already seeing an increase of regular fuel purchases of over $200.0 each month from the previous fiscal year. In order to meet fuel credit card program obligations for the fiscal year, a $2,000.0 increase in commodities authorization is requested to cover the anticipated budget shortage for this increase in fuel purchases. 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. 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.	-	-	2,000.0	-	2,000.0
59	55	1	6	23	Transportation (25)	Central Highways and Aviation (564)	N	City of Homer Natural Gas and Water Sewer Assessments	Central Region Highways and Aviation (CR H&A) was recently made aware of utility assessments by the City of Homer for Department of Transportation owned property along Kachemak Dr. in Homer, AK. The total due for Natural Gas Assessment is $94.0 and the total due for the Water/Sewer Assessment is $85.0. CR H&A was unaware of these assessments until just recently. These assessments are for multiple years. The cost cannot be absorbed by the region without significant service delivery impacts such as a reduction to routine maintenance on roadways and the Homer airport for potholes repairs, snow and ice control on roads and sidewalks, guardrail repair, lighting repairs, drain repairs, culvert failures.	180.0	-	-	-	180.0
60	55	1	6	23	Transportation (25)	Central Highways and Aviation (564)	N	Newtok / Mertarvik Airports Contract	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. 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: 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. 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). 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.	290.0	-	-	-	290.0
61	57	1	6	25	Transportation (25)	Northern Highways & Aviation (2068)	N	Winter Maintenance Service Contracts - Fairbanks	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.	200.0	-	-	-	200.0

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62	58	1	6	27	Transportation (25)	Southcoast Highways & Aviation (603)	N	Maintenance Agreement Cost Increase at King Salmon Airport	Southcoast Region Highways and Aviation contracts with the United States Air Force (USAF) for runway maintenance and snow removal in King Salmon. Historically, the State used commodities and equipment owned by the USAF for runway maintenance.□ □ Following the latest contract negotiation, the State of Alaska will now purchase commodities and use state-owned equipment and submit all expenditures for reimbursement. Once authority is exhausted, activity costs are unable to be absorbed with other fund sources without a reduction in services in other areas. The region requests an increase in federal receipt authority to allow collected revenue to offset expenditures associated with the contract.	-	-	-	774.5	774.5
63	58	1	6	27	Transportation (25)	Southcoast Highways & Aviation (603)	N	Rural Airport Contract Increases	The department relies on contractors to maintain and operate airports in locations where maintaining staff is not feasible. Due to a number of factors, the contract costs continue to rise at remote locations. The following rural airport contracts have an increase of $48,959 (rounded to $49.0) from the previous year: Chignik Lake Airport Ouzinkie Airport King Cove Airport Port Lions Airport South Naknek Airport Perryville Airport Port Heiden Airport	49.0	-	-	-	49.0
64	60	1	6	30	Transportation (25)	AIA Administration (613)	N	Additional Supplies and Associated Increases	Additional authority to purchase cabinets for supply storage and increases due to inflation.	-	-	15.0	-	15.0
65	60	1	6	30	Transportation (25)	AIA Administration (613)	N	Advertising and Branding for Anchorage International Airport	To keep a consistent recruitment effort underway that reaches many more potential applicants, Anchorage International Airport (AIA) has added social media, e-newsletter, radio, and television advertising. Additional means of communication being used are People Mover placements and expanding outreach to include the Kenai Peninsula and the Valley in recruiting efforts.□ □ In addition, AIA underwent a rebranding campaign a few years ago that left many documents and logo placements around the airport still unable to transition into the new branding. AIA is also pushing for better advertising for airport amenities, which calls for new creatives and signage to help travelers and the general public in finding everything from Automated External Defibrillators (AEDs) to help phones.□ □ Lastly, the component continues to implement website updates that includes graphics design, and actual website monitoring and updates, which will require additional hours of time from our public relations agency, MSI.□ □ A similar request is in the FY2024 Governor's budget.	-	-	50.0	-	50.0
66	60	1	6	30	Transportation (25)	AIA Administration (613)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	0.8	(0.8)	-
67	60	1	6	30	Transportation (25)	AIA Administration (613)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	0.8	(0.8)	-
68	61	1	6	32	Transportation (25)	AIA Facilities (2467)	N	Increases in Materials and Shipping Costs due to Inflation	Early purchases have already indicated a significant rise in material and shipping costs.	-	-	452.8	-	452.8
69	61	1	6	32	Transportation (25)	AIA Facilities (2467)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	26.9	(26.9)	-
70	61	1	6	32	Transportation (25)	AIA Facilities (2467)	N	Service Contract and Utility Cost Increases	Cyber Security Services $400.0□ Cyber security threats have significantly increased over the past few years, along with the types and level of service the Facilities Information Technology section is expected to provide for tenants and other State components located at the Ted Stevens Anchorage International Airport. 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.	-	-	1,332.0	-	1,332.0

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71	62	1	6	33	Transportation (25)	AIA Field & Equipment Maint (2470)	N	Anchorage International Airport Parking Lot and Roads Snow Removal Contract	This increment consists of $300.0 for Anchorage International Airport parking lot snow removal, as well as an additional $150.0 for snow removal for the roads in and around Anchorage International Airport.	-	-	450.0	-	450.0
72	62	1	6	33	Transportation (25)	AIA Field & Equipment Maint (2470)	N	De-icing Chemical Replenishment at Anchorage International Airport	Additional budget authorization is required in the Anchorage Airport Field Maintenance & Equipment commodities expenditure line to purchase de-icing chemical that is currently in need of replenishment due to greater than normal use this winter. In December of 2022, Anchorage International Airport received more than half of its annual snow and ice in 11 days. This event depleted liquid and solid deicer as well as 2 inventory sand products. Deicer and sand is needed to maintain the runways and taxiways, to keep the airport safe and operational. The delivery time for chemicals is also in excess of 45 days, so having orders confirmed, as well as having the funds in place to purchase, is also mission critical.	-	-	3,000.0	-	3,000.0
73	62	1	6	33	Transportation (25)	AIA Field & Equipment Maint (2470)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	21.6	(21.6)	-
74	62	1	6	33	Transportation (25)	AIA Field & Equipment Maint (2470)	N	Supply and Equipment Increases due to Inflation	There have been significant cost increases for airport supplies over recent past fiscal years. In FY2020, there was a 77% cost increase for potassium acetate and a 28% cost increase for solid deicers. In FY2021, diesel fuel costs have increased by 58%, unleaded fuel by $45%, airfield sand by 19%, electrical components by 34%, and an average increase of 14% for supplies. Additional authority is also requested to take into account inflation and cost increases for equipment.	-	-	2,855.0	-	2,855.0
75	50	Nets to zero			Transportation (25)	Program Development (2762)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	11.7	(11.7)	-
76	53	Nets to zero			Transportation (25)	Northern Design, Eng & Const (3375)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	19.4	(19.4)	-
77	52	Nets to zero			Transportation (25)	SW Design & Engineering Svcs (2357)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	16.1	(16.1)	-
78	63	1	7	4	Transportation (25)	AIA Operations (1812)	N	Airport Badge Office Printers	There are specialized printers in the Airport Badge Office that are used to print Security Identification Display Area (SIDA) badges for Anchorage International Airport (AIA). The badges are required by federal regulation. AIA has approximately 9,000 badge holders and must reissue badges every two years. When combining the processing of new badge holders and reissuing badges, the printers reach the end of their useful life in only about five years. The current printers are two years past their useful life and are showing signs of imminent failure.	-	-	70.0	-	70.0
79	64	1	7	4	Transportation (25)	AIA Operations (1812)	N	Inflation Adjustment and Increased Expenses for International Airports Operations	This funding covers an inflation adjustment, increased badge office expenses due to increased badging activity, and increased general office expenses aligned with an increase to personnel from a previous level of 18 to the current 25. This line in the component has not been increased in over 10 years, inflation has effectively decreased the purchasing power in that time by approximately 30%. The Badge Office supplies have not only gotten more costly, but the growth of business at the airport has increased the consumption of badge making materials.	-	-	14.0	-	14.0
80	63	1	7	4	Transportation (25)	AIA Operations (1812)	N	New and Increased Costs for Service Contracts	New Aircraft Visual Approach Contract $30.9 This funding supports the establishment of contractual obligations by Anchorage International Airport (AIA) to share ownership and sponsor maintenance of two area navigation (RNAV) visual flight approach procedures to runways 25R and 25L. 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 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.	-	-	50.9	-	50.9

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
81	63	1	7	4	Transportation (25)	AIA Operations (1812)	N	Travel for for Operations Staff Advanced Training	This training is often in a classroom setting conducted by airport industry specialists. Traveling to these venues generally costs about $3.0-$4.0 per trip total. In the past three years, the Operations component has increased from 18 to 25 personnel. An increase of $3.7 in FY2023 will pay for one new personnel to travel to a recommended training program not available locally. One example of non-local training is the Airport Certified Expert in Operations course (or similar) that is required for Operations Officers by the Federal Aviation Administration approved Airport Certification Manual. Due to COVID travel restrictions, three Operations Officers have not attended the course in their first year as is required. This supplemental request is for two trips that were not forecasted for FY2023.	-	-	3.7	-	3.7
82	65	1	7	6	Transportation (25)	AIA Safety (610)	N	New and Increased Costs for Service Contracts	Computer Aided Dispatch (CAD) Software $83.7 This software is used by the Anchorage International Airport (AIA) Police & Fire department for emergency services dispatching of police/emergency medical services/fire services. CAD has been funded through the AIA Facilities and IT component services lines in prior years. They completed an upgrade of the software in FY2022. AIA Safety does not have the existing or available funds to absorb the transfer of annual ongoing costs related to the maintenance, updates, and costs for this software system. Federal Aviation Administration (FAA) Live Fire Training at Beacon $16.5 This will cover transportation and rental fees at the Kenai Beacon aviation training facility. FAA requires firefighters covering Aircraft Rescue Fire Fighting (ARFF) duties to complete a live fire every 12 consecutive months under AC 150/5210-17C, Section 1.4. AIA has no local facility in which to train, and the available military facility on JBER has had intermittent availability and the department was unable to complete any training at this location in 2022, necessitating last minute arrangements with Beacon. Dispatch Commission on Accreditation for Law Enforcement Agencies (CALEA) Accreditation $10.0 To improve upon our emergency services dispatch center performance, provide modern and industry standard guidance, and ensure compliance with various regulations and laws, the department will begin to pursue CALEA accreditation for the emergency services dispatch center. The department already holds a CALEA accreditation for police services and found it a valuable tool to ensure policies and procedures reflected best practices expected of officers and would like to bring the dispatch center to the same level of accreditation.	-	-	110.2	-	110.2
83	65	1	7	6	Transportation (25)	AIA Safety (610)	N	Replace 22 Automated External Defibrillators (AEDs) and Other Increased Costs for Anchorage International Airport Safety	The department is going to replace 22 Automated External Defibrillators (AEDs) located throughout the main Anchorage International Airport terminal and on existing emergency response vehicles. Existing AEDs have exceeded or doubled their recommended lifespan through being in use for 15-20 years. Replacement AEDs will have better performance, monitoring options to ensure useability, and compatibility. This request also accounts for increases in costs and shipping due to inflation.	-	-	120.0	-	120.0
84	65	1	7	6	Transportation (25)	AIA Safety (610)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	13.6	(13.6)	-
85	67	1	7	7	Transportation (25)	FIA Facilities (2468)	N	Increased Heating, Diesel, and Unleaded Fuel Expenses at Fairbanks International Airport	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.	-	-	26.2	-	26.2
86	67	1	7	7	Transportation (25)	FIA Facilities (2468)	N	Mission Critical Incentive Pay	Fund mission-critical pay paying an additional 30% of eligible employees' base hourly rate of pay for all hours worked for 11 positions within the Maintenance Generalist and Maintenance Specialist job classes stationed in Fairbanks International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce. Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.	-	-	137.6	-	137.6
87	68	1	7	8	Transportation (25)	FIA Field & Equipment Maint (615)	N	Add Budget Authority for Equipment Operator Positions	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.	-	-	846.5	-	846.5

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
88	68	1	7	8	Transportation (25)	FIA Field & Equipment Maint (615)	N	Increased Heating, Diesel, and Unleaded Fuel Expenses	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.	-	-	173.8	-	173.8
89	68	1	7	8	Transportation (25)	FIA Field & Equipment Maint (615)	N	Mission Critical Incentive Pay	Fund mission-critical pay paying an additional 30% of eligible employees' base hourly rate of pay for all hours worked for 25 positions within the Equipment Operator, Mechanic, Maintenance Generalist, and Stock & Parts Services job classes stationed in Fairbanks International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce. Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.	-	-	394.1	-	394.1
90	69	1	7	10	Transportation (25)	FIA Safety (617)	N	Add Federal Receipts Authority for Drug Enforcement Administration Program	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. 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.	-	-	200.0	-	200.0
91	59	Nets to zero			Transportation (25)	International Airport Systems (1649)	N	Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	Replace unrealizable fund source resulting from unallocated rate adjustments.	-	-	0.3	(0.3)	-
92	70	1	7	15	University of Alaska (45)	Systemwide Services (730)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	183.2	-	-	-	183.2
93	71	1	7	16	University of Alaska (45)	Office of Information Technology (734)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	70.3	-	-	-	70.3
94	72	1	7	18	University of Alaska (45)	Anchorage Campus (753)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	2,146.4	-	-	-	2,146.4
95	73	1	7	19	University of Alaska (45)	Kenai Peninsula College (756)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	135.3	-	-	-	135.3

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
96	74	1	7	20	University of Alaska (45)	Kodiak College (757)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	48.8	-	-	-	48.8
97	75	1	7	21	University of Alaska (45)	Matanuska-Susitna College (758)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	104.6	-	-	-	104.6
98	76	1	7	22	University of Alaska (45)	Prince Wm Sound College (759)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	51.9	-	-	-	51.9
99	78	1	7	25	University of Alaska (45)	Bristol Bay Campus (1417)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	20.2	-	-	-	20.2
100	79	1	7	26	University of Alaska (45)	Chukchi Campus (744)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	8.3	-	-	-	8.3
101	80	1	7	27	University of Alaska (45)	College of Rural and Comm Dev (956)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	89.0	-	-	-	89.0
102	77	1	7	24	University of Alaska (45)	Fairbanks Campus (741)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	2,824.3	-	-	-	2,824.3
103	81	1	7	29	University of Alaska (45)	Interior Alaska Campus (1418)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	40.4	-	-	-	40.4
104	82	1	7	30	University of Alaska (45)	Kuskokwim Campus (746)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	50.2	-	-	-	50.2

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
105	83	1	7	31	University of Alaska (45)	Northwest Campus (747)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	25.3	-	-	-	25.3
106	84	1	7	32	University of Alaska (45)	UAF Community and Tech College (2992)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	157.5	-	-	-	157.5
107	85	1	8	3	University of Alaska (45)	Juneau Campus (762)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	384.9	-	-	-	384.9
108	86	1	8	4	University of Alaska (45)	Ketchikan Campus (765)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	56.1	-	-	-	56.1
109	87	1	8	5	University of Alaska (45)	Sitka Campus (764)	N	University of Alaska Compensation Increases – Staff and Faculty	Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.	64.2	-	-	-	64.2
110	88	1	8	10	Legislature (31)	Legislative Audit (773)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $68.3	63.6	-	-	-	63.6
111	89	1	8	11	Legislature (31)	Legislative Finance (774)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $74.1	74.1	-	-	-	74.1
112	90	1	8	12	Legislature (31)	Committee Expenses (775)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $5.3	5.3	-	-	-	5.3
113	91	1	8	14	Legislature (31)	Administrative Services (780)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $163.3	117.0	-	-	-	117.0
114	91	1	8	14	Legislature (31)	Administrative Services (780)	N	Increase program receipts to reflect Assembly Building revenue for FY2023	Increase program receipts to reflect Assembly Building revenue for FY2023	-	67.8	-	-	67.8
115	92	1	8	15	Legislature (31)	Council and Subcommittees (783)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $2.3	2.3	-	-	-	2.3
116	93	1	8	16	Legislature (31)	Legal and Research Services (2028)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $48.0	50.7	-	-	-	50.7
117	94	1	8	18	Legislature (31)	Ethics Committee (2321)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $2.5	2.6	-	-	-	2.6
118	95	1	8	20	Legislature (31)	Office of Victims Rights (2769)	N	Attorney Salary Increase of 15% Consistent with Sec3 CH 50 SLA2022 (HB226)	Attorney Salary Increase of 15% Consistent with Sec3 CH 50 SLA2022 (HB226)	75.0	-	-	-	75.0
119	95	1	8	20	Legislature (31)	Office of Victims Rights (2769)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $10.9	10.9	-	-	-	10.9
120	96	1	8	21	Legislature (31)	Ombudsman (790)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $15.6	15.6	-	-	-	15.6
121	97	1	8	22	Legislature (31)	Integrated Technology Services (3380)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $15.6	37.4	-	-	-	37.4
122	98	1	8	24	Legislature (31)	Security Services (3381)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $15.6	13.3	-	-	-	13.3
123	99	1	8	26	Legislature (31)	Leg Salaries and Allowances (3232)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $93.6	93.6	-	-	-	93.6
124	100	1	8	28	Legislature (31)	Legislative Operating Budget (796)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $175.5	175.5	-	-	-	175.5
125	101	1	8	30	Legislature (31)	Session Expenses (782)	N	FY2023 Health Insurance Rate Change	FY2023 Change Legislative Employees (XL) - Health Insurance from $1,555 to $1,685: $140.4	125.8	-	-	-	125.8
									OPERATING NUMBERS TOTAL	**91,262.2**	**2,210.4**	**15,043.2**	**133,589.1**	**242,104.9**
	CAPITAL NUMBERS SECTION (Regular Supplemental)													
126	102	4	14	9	Administration (2)	Capital	N	Expand Federal Surplus Property Program Capacity by Adding Office Space and a Storage Mezzanine to the Federal Warehouse	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.	-	-	-	150.0	150.0

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
127	104	4	14	16	Commerce (8)	Capital	N	Alaska Energy Authority - Defense Community Infrastructure Pilot Program	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.	-	-	-	12,752.5	12,752.5
128	106	4	14	18	Commerce (8)	Capital	N	Alaska Energy Authority - State Energy Program IIJA Formula	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.	-	-	-	2,865.9	2,865.9
129	109	4	14	20	Commerce (8)	Capital	N	Grants System Replacement	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.	800.0	-	-	-	800.0
130	110	4	14	24	Fish and Game (11)	Capital	N	EVOS Chugach Regional Ocean Monitoring Program	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.	-	-	5,766.3	-	5,766.3
131	112	4	14	26	Fish and Game (11)	Capital	N	EVOS PWS Kelp Mariculture Development for Habitat Restoration and Local Economy	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.	-	-	2,761.5	-	2,761.5
132	114	4	14	29	Fish and Game (11)	Capital	N	EVOS Social, cultural and economic assessment of kelp mariculture opportunities for coastal villages within the EVOS spill zone	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.	-	-	3,667.8	-	3,667.8
133	116	4	15	3	Fish and Game (11)	Capital	N	EVOS Community Organized Restoration and Learning [CORaL] Network	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.	-	-	12,499.9	-	12,499.9
134	118	4	15	7	Fish and Game (11)	Capital	N	EVOS PWS Natural History Symposium	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.	-	-	211.2	-	211.2
135	120	4	15	9	Fish and Game (11)	Capital	N	EVOS Culture Camp Funding for the Chugach Region	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.	-	-	2,343.0	-	2,343.0
136	122	4	15	11	Fish and Game (11)	Capital	N	EVOS General Restoration & Habitat Protection Project	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.	-	-	7,146.3	-	7,146.3
137	124	4	15	13	Fish and Game (11)	Capital	N	EVOS Kenai Peninsula Stream Watch	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.	-	-	495.8	-	495.8
138	126	4	15	15	Fish and Game (11)	Capital	N	EVOS Status and Trends of EVOS Injured Seabirds	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.	-	-	712.7	-	712.7
139	128	4	15	20	Natural Resources (10)	Capital	N	Federal Emergency Management Agency Community Lidar Collection	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.	-	-	-	5,000.0	5,000.0

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
140	133	4	15	26	Transportation (25)	Capital	N	Chalkyitsik Airport Reconstruction	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.	-	-	-	6,109.4	6,109.4
141	134	4	15	28	Transportation (25)	Capital	N	Chignik Airport Snow Removal Equipment Building Rehabilitation	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.	-	-	-	1,081.8	1,081.8
142	137	4	15	31	Transportation (25)	Capital	N	Little Diomede Helipad Rehabilitation and Lighting Replacement	Rehabilitate the deteriorated Little Diomede heliport, including the following work components: resurface heliport; replace heliport lighting; improve erosion control; install miscellaneous navigational aids; and other work as needed.	-	-	-	2,906.3	2,906.3
143	138	4	16	3	Transportation (25)	Capital	N	Marshall Airport Rehabilitation	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.	-	-	-	3,737.9	3,737.9
144	139	4	16	5	Transportation (25)	Capital	N	Wrangell Gate Replacement & Security Upgrades	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.	-	-	-	1,649.9	1,649.9
145	135	4	16	8	Transportation (25)	Capital	N	Federal-Aid Aviation State Match	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.	1,738.8	-	-	-	1,738.8
146	140	4	16	13	University of Alaska (45)	Capital	N	UAA Health Workforce Expansion and Diversity Funding - Phase 1	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.	-	-	-	4,000.0	4,000.0
147	142	4	16	15	University of Alaska (45)	Capital	N	University Receipt Authority for Capital Projects	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.	-	30,000.0	-	-	30,000.0
148	143	4	16	17	University of Alaska (45)	Capital	N	Federal Receipt Authority for Capital Projects	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.	-	-	-	30,000.0	30,000.0
									CAPITAL NUMBERS TOTAL	**2,538.8**	**30,000.0**	**35,604.5**	**70,253.7**	**138,397.0**
	OPERATING LANGUAGE SECTION (Regular Supplemental)													

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
149	145	8	19	8	Commerce (8)	Insurance Operations (354)	Y	Extend State Match for the Alaska Reinsurance Program (FY2023-FY2027)	Extend the appropriation made in Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) for the Alaska reinsurance program. Approximately $53.5 million remains in this appropriation to match the extended term of the federal 1332 waiver. The extended waiver maintains the terms of the original waiver, which required this state participation.□ _____□ 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.	-	-	-	-	-
150	146	9	19	17	Educ & Early Devel (5)	Student and School Achievement (2796)	Y	Correction to Multi-year Federal Authority Appropriations Sec65(b) Ch1 SSSLA2022 P173 L18-26 (HB 281)	Correction to Sec65(b) Ch1 SSSLA2022 P173 L18-26 (HB 281).□ □ DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) Section 65(b), ch. 11, SLA 2022, is amended to read:□ (b) Federal funds received by the Department of Education and Early Development, education support and administrative services, for support to educational entities and nonprofit and nongovernment organizations that exceed the amount appropriated to the Department of Education and Early Development for education support and administrative services in sec. 1 of this Act are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2023 [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].□	-	-	-	-	-
151	146	9	20	9	Educ & Early Devel (5)	Student and School Achievement (2796)	Y	Correction to Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	The language in Sec12 Ch1 TSSLA2021 P13 L13-21 (HB 3003) appropriating American Rescue Plan Act funding to the department did not include fiscal out years consistent with federal funding availability. The proposed language amendment corrects this.□ □ 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.	-	-	-	-	-

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Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
152	153	13	22	1	Labor & Workforce (7)	Workforce Investment Board (2659)	Y	Move from Employment and Training Services to Workforce Training and Development Sec68(e) SLA2022 P180 L11 (HB 281)	The language in Sec68(e) SLA2022 P180 L11 (HB 281) appropriating funding to the department for workforce training and development included a term that is specific to federal awards and was placed within a division that cannot best utilize these funds without a reimbursable services agreement. The proposed language amendment below corrects this:□ 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: □ 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 □	695.0	-	-	-	695.0
153	154	13	22	1	Labor & Workforce (7)	Workforce Services (2761)	Y	Move from Employment and Training Services to Workforce Training and Development Sec68(e) SLA2022 P180 L11 (HB 281)	The language in Sec68(e) SLA2022 P180 L11 (HB 281) appropriating funding to the department for workforce training and development included a term that is specific to federal awards and was placed within a division that cannot best utilize these funds without a reimbursable services agreement. The proposed language amendment below corrects this:□ 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: □ 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 □	(695.0)	-	-	-	(695.0)
154	156	15	22	22	Fund Capitalization (52)	Air Quality (3404)	Y	Clean Air Protection Fund Capitalization	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.	2,800.0	-	-	-	2,800.0
155	157	15	22	25	Fund Capitalization (52)	Workers' Comp Benefits Guaranty (3405)	Y	Capitalize Workers' Compensation Benefits Guaranty Fund to Pay Anticipated Claims	The Workers Compensation Benefits Guaranty Fund was established in 2005 (Ch 10, FSSLA 2005). The fund is comprised of civil penalty payments made by employers who fail to provide workers compensation insurance (AS 23.30.080) under Alaska Workers' Compensation Act, and is appropriated for claims against the fund by employees injured on the job without the protection of workers compensation insurance.□ This increase is needed to pay claims that were awarded by the court in FY2023. Failure to pay the claims in a timely manner will result in a 25% penalty plus interest against the State of Alaska per statute.□ 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.	221.4	-	-	-	221.4
									OPERATING LANGUAGE TOTAL	**3,021.4**	**-**	**-**	**-**	**3,021.4**
									OPERATING TOTAL	**94,283.6**	**2,210.4**	**15,043.2**	**133,589.1**	**245,126.3**

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Language	Title	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
	CAPITAL LANGUAGE SECTION (Regular Supplemental)													
156	144	7	19	1	Administration (2)	Capital	Y	Reappropriate Retirement Systems IT Modernization from the Office of the Governor to the Department of Administration	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.	-	-	-	-	-
157	147	10	20	20	Corrections (20)	Capital	Y	Lemon Creek Correctional Center Extended Renovation and Repair	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.	8,288.0	-	1,212.0	-	9,500.0
158	150	11	20	31	Family & Community Services (26)	Capital	Y	Reappropriate Nome Youth Facility Deferred Maintenance	(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);	-	-	-	-	-
159	149	11	21	11	Family & Community Services (26)	Capital	Y	Reappropriate Alaska Pioneer Homes Payment Assistance Program	(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.	-	-	-	-	-
160	152	12	21	18	Health (16)	Capital	Y	Reappropriate Substance Use Disorder Service Expansion from the Department of Health and Social Services to Department of Health	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.	-	-	-	-	-
161	151	12	21	24	Health (16)	Capital	Y	Reappropriate Health IT Management Solution from Office of the Governor to Department of Health	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.	-	-	-	-	-
162	155	14	22	16	Revenue (4)	Capital	Y	Repeal Permanent Fund Dividend Division - Dividend Application Information System Software Conversion	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.	-	-	-	-	-
									CAPITAL LANGUAGE TOTAL	**8,288.0**	**-**	**1,212.0**	**-**	**9,500.0**
									CAPITAL TOTAL	**10,826.8**	**30,000.0**	**36,816.5**	**70,253.7**	**147,897.0**
					Funding Summary - Total Operating and Capital					**105,110.4**	**32,210.4**	**51,859.7**	**203,842.8**	**393,023.3**
	RATIFICATIONS													
163	158	17	23	21	Health (16)		Y	Department of Health Ratifications						
164	160	17	23	29	Public Safety (12)		Y	Department of Public Safety Ratifications						
165	162	17	24	9	Administration (2)		Y	Department of Administration Ratifications						