

Change Record Detail with Description (285)
Department of Administration

Scenario: FY2019 Supplemental (15621)
Component: Labor Relations (AR ADLR) (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Supplemental												
Extend Appropriation for Labor Contract Negotiations and Arbitration Support (FY15-FY22)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to ongoing labor contract negotiations and arbitration, funding from the prior multi-year appropriation is needed through fiscal year 2022:												
Department of Administration. Sec. 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018 is amended to read:												
(a) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, [AND] June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Administration

Scenario: FY2019 Supplemental (15621)
Component: Alaska Division of Information Technology (AR ADIT) (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Centralized Office of Information Technology Information Services Fund Alignment												
	Suppl	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		15,000.0										
<p>Increase information services fund (ISF) receipt authority needed in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the state as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State. The Alaska Division of IT component has centralized 134 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.</p>												
Component Totals		15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2019 Supplemental (15621)
Component: Additional Foundation Funding (AR EFOU) (3112)
RDU: K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Repeal State Aid to School Districts Ch19 SLA2018 (SB142)(Sec21(c) P31 L2)												
(Language)	Suppl	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund		-20,000.0										
Repeal the FY2019 one-time funding in Sec21(c) Ch19 SLA2018 P31 L2.												
The funding is outside the foundation funding formula. The additional funding created a situation in which education was funded beyond the statutorily required amount while other programs were underfunded. This reduction is required to meet other obligations of the state.												
Sec21(c) The sum of \$20,000,000 is appropriated from the general fund to the Department of Education and Early Development to be distributed as grants to school districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) – (D) for the fiscal year ending June 30, 2019.												
Component Totals		-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2019 Supplemental (15621)
Component: Library Operations (AR ELIB) (208)
RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 School Broadband Access Grant Reduction												
	Suppl	-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0
1226 High Ed		-1,175.3										
<p>The School Broadband Access Grants (School BAG) program helps schools across the state bring their broadband speeds up to 10 mbps so that students and teachers have adequate access to resources and programs available over the internet. Schools that were at less than 10 mbps in November 2014 have had their internet bills frozen since that benchmark month. E-rate covers 70-90% of each school district's internet bills, the school districts pay for internet at the frozen 2014 rates, while School BAG covers the remaining cost of bringing the schools within each district up to 10 mbps.</p> <p>The amount allocated for School BAG in the FY2019 Budget is \$2,581.4. Based on actual applications received and awarded during FY2019, the appropriated amount is more than the program actually needs to fully fund the eligible schools. \$1,175.3 is currently unobligated and will not be spent in FY2019.</p> <p>This reduction will not impact State Library operations, libraries or library patrons across Alaska, nor will it impact schools, students, or teachers. This reduction will bring School BAG funding in line with the actual FY2019 costs of providing this internet subsidy to schools.</p>												
Component Totals		-1,175.3	0.0	0.0	0.0	0.0	0.0	-1,175.3	0.0	0	0	0

Change Record Detail with Description
Department of Fish and Game

Scenario: FY2019 Supplemental (15621)
Component: Administrative Services (AR F003) (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Information Technology Systems Upgrade and Maintenance												
	Suppl	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		276.0										
<p>Prior to consolidation into the Office of Information Technology (OIT) the Alaska Department of Fish and Game (DFG) information technology systems were under-resourced. Additional authority is required to continue to maintain and support DFG's technology resources consistent with current security and technical standards, including upgrades to the department's aging Oracle infrastructure and replacement of unsupported operating systems. Though this represents an increase to the DFG IT budget, it allows the department to take advantage of centralized IT commodity services and infrastructure, resulting in more efficient management of IT at the statewide level.</p>												
Component Totals		276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2019 Supplemental (15621)
Component: Health Care Medicaid Services (AR H107) (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Implementation of Tribal Health Community Aid/Behavioral Health Aid Program												
(Language)	Suppl	75,000.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0.0	0	0	0
1002 Fed Rcpts		75,000.0										
The Department of Health and Social Services is requesting an additional \$75,000.0 in federal authority for the Health Care Medicaid Services component. This request is associated with the implementation of the Tribal Health Community Health Aid/Behavioral Health Aid program.												
FY2018 Medicaid Claims Paid in FY2019												
	Suppl	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1003 G/F Match		15,000.0										
The Department of Health and Social Services is requesting an additional \$15,000.0 in general fund authority for the Health Care Medicaid Services component. This request is necessary because \$37,845.8 in general funds was used to pay for FY2018 claims from the FY2019 budget, although the amount required was partially offset by the following:												
<ul style="list-style-type: none"> •Delayed implementation of Medicaid Managed Care to FY2020 resulting in a reduction of \$31,000.0 •Implementation in FY2019 of the Individualized Service 1915(c) Waiver resulting in an increase of \$1,500.0 •Implementation in FY2019 of the Community First Choice 1915(k) plan option resulting in an increase of \$3,520.0 •Implementation in FY2019 of Autism Services resulting in an increase of \$3,250.0 												
Component Totals		90,000.0	0.0	0.0	0.0	0.0	0.0	90,000.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Special Projects (AR P210) (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects <ul style="list-style-type: none"> \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Alaska Bureau of Highway Patrol (AR P215) (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Alaska Bureau of Judicial Services (AR P220) (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Statewide Drug and Alcohol Enforcement Unit (AR P260) (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		301.4										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		301.4	301.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,285.4										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		2,285.4	2,285.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Alaska Bureau of Investigation (AR P280) (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		113.8										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		730.9										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		730.9	730.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Component Totals		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Village Public Safety Officer Program (AR P400) (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Align Village Public Safety Officer Program Funding												
	Suppl	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
<p>A reduction to funding for the Village Public Safety Program (VPSO) is based on actual program expenditures in FY17 through FY19 year to date, this does not change the function or outcomes of the program in any way.</p> <p>The VPSO program has historically had significant lapse due primarily to unfilled VPSO positions and has long had difficulty recruiting and retaining VPSOs. In FY17 and FY18 the VPSO program lapsed more than \$3 million in each year. As of the end of December, 2018, 10 of the 55 authorized VPSO positions (18%) were vacant. FY19 expenditures through the first half of the fiscal year suggest the program is likely to again lapse about \$3 million.</p> <p>This administration is committed to public safety in every community and is working collaboratively with the department and other entities and stakeholders to determine the most responsive and adequate way to address public safety needs across Alaska.</p>												
Component Totals		-2,977.5	22.5	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0

Change Record Detail with Description
Department of Public Safety

Scenario: FY2019 Supplemental (15621)
Component: Training Academy (AR P720) (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY19 Classification Action for State Troopers to Retain & Recruit (ADN: 12-2019-3046)												
	Suppl	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
<p>The salary ranges of job classes in the Law Enforcement Job Family (PJ01) responsible for front-line law enforcement activities were increased by one range effective September 1, 2018. This applied to all positions of the State Trooper ranks, from State Trooper Recruit to Major. This supplemental is needed to cover the increased personal services costs as a result of this action.</p> <p>\$ 3,612.1 of General Fund authorization is allocated as follows:</p> <ul style="list-style-type: none"> \$ 6.4 Special Projects \$ 43.8 Alaska Bureau of Highway Patrol \$ 30.7 Alaska Bureau of Judicial Services \$ 301.4 Statewide Drug and Alcohol Enforcement Unit \$ 2,285.4 Alaska State Trooper Detachments \$ 113.8 Alaska Bureau of Investigation \$ 730.9 AK Wildlife Troopers \$ 15.0 AK Wildlife Troopers Aircraft Section \$ 22.5 Village Public Safety Officer Program \$ 62.1 Training Academy 												
Training Academy Receipt Authority to Fully Collect Revenue from Municipalities (ADN: 12-2019-3057)												
	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		150.0										
<p>The Department of Public Safety, Training Academy, requests additional general fund program receipt (GF/PR) authority to fully collect all revenue generated in FY2019, in accordance with the legislative intent that the Academy generates more of its revenue from municipal departments.</p> <p>In addition, the Alaska Police Standards Council no longer subsidizes recertification classes for non-state law enforcement agencies, increase class sizes due to the departments retention/recruitment initiative, higher food costs, and longer academy (due to the legislative mandate of teaching 16 hours of sexual assault training) has resulted in the need for increase GF/PR.</p>												
Component Totals		212.1	62.1	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Revenue

Scenario: FY2019 Supplemental (15621)
Component: Treasury Division (AR RT10) (121)
RDU: Taxation and Treasury (510)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Fund Sources for Management of Funds to Reflect Allocation Plans												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-148.2										
1017 Ben Sys		65.9										
1027 Int Airprt		3.8										
1066 Pub School		78.5										
<p>The Treasury Division is responsible for managing the State's treasury and pension funds. The Treasury Division utilizes a federally approved cost allocation plan to develop budgets and allocate costs equitably among each fund, trust, and client agency. There continues to be a shift in assets under management with more funds being managed by the Alaska Retirement Management Board (ARMB), causing the total of the State assets being managed percentage to decrease. Similarly, the cost allocation among the State assets is shifting.</p> <p>Retiree Health Insurance Fund - Long Term Care \$64.4 Retiree Health Insurance Fund - Major Medical \$1.5 International Airports Revenue Fund \$3.8 Public School Trust Fund \$78.5 General Fund <\$148.2></p>												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2019 Supplemental (15621)
Component: Central Region Highways and Aviation (AR T08F) (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient (ADN: 25-2020-8611)												
(Language)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		245.5										
1239 AvFuel Tax		-10.3										
1249 Motor Fuel		-235.2										
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient (not to exceed \$235.2).												
Fund Source Swap to UGF if Aviation Fuel Tax Collections are Insufficient (not to exceed \$10.3).												
Based on both aviation and motor fuel tax projections from the Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.												
Aviation Fuel Tax (fund 1239) estimated projections are \$4,746.3. DOT&PF FY2019 Supplemental need is \$4,775.8. Shortfall expected is \$(32.8). This is split between:												
Central Region Highways and Aviation: \$(10.3)												
Northern Region Highways and Aviation: \$(16.8)												
Southcoast Region Highways and Aviation: \$(5.7)												
Motor Fuel Tax (fund 1249) estimated projections are \$36,141.0. DOT&PF FY2019 Supplemental need is \$36,993.1. Shortfall expected is \$(852.1). This is split between:												
Central Region Highways and Aviation: \$(235.2)												
Northern Region Highways and Aviation: \$(456.7)												
Southcoast Region Highways and Aviation: \$(160.2)												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2019 Supplemental (15621)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient (ADN: 25-2020-8611)												
(Language)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		473.5										
1239 AvFuel Tax		-16.8										
1249 Motor Fuel		-456.7										
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient (not to exceed \$456.7).												
Fund Source Swap to UGF if Aviation Fuel Tax Collections are Insufficient (not to exceed \$16.8).												
Based on both aviation and motor fuel tax projections from the Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.												
Aviation Fuel Tax (fund 1239) estimated projections are \$4,746.3. DOT&PF FY2019 Supplemental need is \$4,775.8. Shortfall expected is \$(32.8). This is split between:												
Central Region Highways and Aviation: \$(10.3)												
Northern Region Highways and Aviation: \$(16.8)												
Southcoast Region Highways and Aviation: \$(5.7)												
Motor Fuel Tax (fund 1249) estimated projections are \$36,141.0. DOT&PF FY2019 Supplemental need is \$36,993.1. Shortfall expected is \$(852.1). This is split between:												
Central Region Highways and Aviation: \$(235.2)												
Northern Region Highways and Aviation: \$(456.7)												
Southcoast Region Highways and Aviation: \$(160.2)												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2019 Supplemental (15621)
Component: Southcoast Region Highways and Aviation (AR T08H) (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Funding Source with UGF if Motor Fuel and Aviation Fuel Tax Collections are Insufficient (ADN: 25-2020-8611)												
(Language)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
1239 AvFuel Tax		-5.7										
1249 Motor Fuel		-160.2										
Fund Source Swap to UGF if Motor Fuel Tax Collections are Insufficient (not to exceed \$160.2).												
Fund Source Swap to UGF if Aviation Fuel Tax Collections are Insufficient (not to exceed \$5.7).												
Based on both aviation and motor fuel tax projections from the Department of Revenue on 01/24/2019, an overall shortfall of funds is expected.												
Aviation Fuel Tax (fund 1239) estimated projections are \$4,746.3. DOT&PF FY2019 Supplemental need is \$4,775.8. Shortfall expected is \$(32.8). This is split between:												
Central Region Highways and Aviation: \$(10.3)												
Northern Region Highways and Aviation: \$(16.8)												
Southcoast Region Highways and Aviation: \$(5.7)												
Motor Fuel Tax (fund 1249) estimated projections are \$36,141.0. DOT&PF FY2019 Supplemental need is \$36,993.1. Shortfall expected is \$(852.1). This is split between:												
Central Region Highways and Aviation: \$(235.2)												
Northern Region Highways and Aviation: \$(456.7)												
Southcoast Region Highways and Aviation: \$(160.2)												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2019 Supplemental (15621)
Component: Whittier Access and Tunnel (AR T08J) (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Whittier Tunnel Project Loan Payoff (ADN: 25-2019-8628)												
	Suppl	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		390.3										
<p>Authority is needed to allow full payment of the Whittier Tunnel Project loan payoff. Revenue is available due to prior year carry-forward of excess Whittier Tunnel Toll Receipts. Payoff of the principle and interest balances will save an estimated \$6,712.00 in FY2019 and \$6,630.00 in FY2020, for a total savings of \$13,342.00.</p> <p>Payment will be made to the Alaska Transportation Infrastructure Bank repayment fund 3229, a sub fund of the general fund.</p>												
Component Totals		390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description
Debt Service

Scenario: FY2019 Supplemental (15621)
Component: School Debt Reimbursement (AR EESD) (153)
RDU: School Debt Reimbursement (675)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 School Debt Reimbursement Reduction												
(Language)	Suppl	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
<p>DEBT AND OTHER OBLIGATIONS. Section 21(m), Ch 17, SLA 2018, page 82, lines 30-31 and page 83, lines 1-6, is amended to read: (m) The amount necessary for state aid for costs of school construction under AS 14.11.100, estimated to be \$106,057,300 [\$108,057,300], is appropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2019, from the following sources: (1) \$21,800,000 from the School Fund (AS 43.50.140); (2) \$18,000,000 from the Alaska comprehensive health insurance fund (AS 21.55.430); (3) the amount necessary, after the appropriations made in (1) and (2) of this subsection, estimated to be \$66,257,300 [\$68,257,300], from the general fund.</p> <p>Based on recent projections, the amount of state aid required for costs of school construction under AS 14.11.100 for the fiscal year ending June 30, 2019 is estimated to be \$2,000,000 less than appropriated in SLA 2018. Reasons for the lower projection include anticipated debt sales came in below target and larger federal subsidy amounts for those qualifying bonds.</p>												
Component Totals		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0

Change Record Detail with Description
State Retirement Payments

Scenario: FY2019 Supplemental (15621)

Component: Elected Public Officers Retirement System Benefits (AR AEPO) (964)

RDU: Elected Public Officers Retirement System Benefits (650)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Elected Public Officers Retirement System Benefits												
(Language)	Suppl	65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0
1004 Gen Fund		65.5										
<p>Elected Public Officers Retirement System (EPORS) is a closed retirement system. Retirees' benefits are affected by changes in the benefits of their last position held at retirement, and by increases in cost of living adjustments (COLA). There is a constitutional protection provision against decreasing any EPORS retirement benefits.</p> <p>The review of benefits paid to the participant's last held position are generally performed twice per year. The latest review resulted in an increase to benefits paid to several participants. The EPORS also has one active participant eligible for retirement. The participant would be appointed the first of the month following termination from employment. These two issues have created the potential that the current EPORS authorization will not be sufficient to cover benefits paid in FY2019.</p>												
Component Totals		65.5	0.0	0.0	0.0	0.0	0.0	65.5	0.0	0	0	0

Change Record Detail with Description
Fund Capitalization

Scenario: FY2019 Supplemental (15621)
Component: Alaska Liquefied Natural Gas Project Fund (3085)
RDU: Caps spent as duplicated funds (612)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Funding from the Alaska Liquefied Natural Gas Project Fund to the General Fund												
(Language)	Suppl	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund		-5,000.0										
<p>The sum of \$5,000,000 is appropriated from the Alaska liquefied natural gas project fund (AS 31.25.110) to the general fund.</p> <p>The Alaska Gasline Development Corporation (AGDC) has determined that \$5 million is not required for work on the Alaska Liquefied Natural Gas Pipeline fund during FY2019. The authority is more prudently used for other needs of the state in FY2019. AGDC is developing a plan for the next steps required in the process of building a pipeline and will brief the legislature on the projects future. That plan and briefing will include outline of funding to complete the remaining project phases, as well as, a timeline for requesting the necessary appropriations.</p>												
Component Totals		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2019 Supplemental (15621)
Component: Alaska Marine Highway System Fund (1225)
RDU: OpSys DGF Transfers (non-add) (606)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Deposit Large Passenger Vessel Gaming and Gambling Tax Revenue in the Alaska Capital Income Fund												
(Language)	Language	-10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,100.0	0	0	0
1211 CSG Tax		-10,100.0										
<p>(a) Sec. 28, ch. 19, SLA 2018 is amended to read; The balance of the large passenger vessel gaming and gambling tax account (AS 43.35.220) on June 30, 2019, estimated to be [\$8,700,000] \$10,100,000, is appropriated to the [Alaska marine highway system fund (AS 19.65.060)] Alaska capital income fund (AS 37.05.565).</p> <p>The balance of the Alaska Marine Highway System fund is sufficient to satisfy the cashflow needs of the Alaska Marine Highway System without additional deposit in FY2019. The deferred maintenance needs of state facilities continues to grow, depositing proceeds from large passenger vessel gaming and gambling taxes into the Alaska capital income fund will ensure resources are available to tackle this increasing liability.</p>												
Transfer to Information Services Fund												
(Language)	Language	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1076 Marine Hwy		-3,000.0										
<p>(3) The sum of \$3,000,000 is appropriated from the Alaska marine highway system fund (AS 19.65.060) to the information services fund (AS 44.21.045).</p> <p>The balance of the Alaska Marine Highway System fund is sufficient to satisfy the cashflow needs of the Alaska Marine Highway System without additional deposit in FY2019.</p> <p>The Office of Information Technology (OIT) operates through a cost allocation model by billing state agencies for the cost of maintaining the States technology infrastructure. Under the prior, decentralized, model most departments funded replacement of obsolete server hardware through capital appropriations. Depreciation of server hardware assets are more appropriately budgeted as an operating expense and have been included in the OIT rates. However, these expenditures were not previously included in agency budgets, capitalizing the information services fund allows OIT to phase in this cost over the next year.</p>												
Component Totals		-13,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,100.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2019 Supplemental (15621)
Component: Information Services Fund (2763)
RDU: OpSys Other Transfers (non-add) (607)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Alaska Marine Highway System Fund												
(Language)	Language	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1076 Marine Hwy		3,000.0										
<p>(3) The sum of \$3,000,000 is appropriated from the Alaska marine highway system fund (AS 19.65.060) to the information services fund (AS 44.21.045).</p> <p>The balance of the Alaska Marine Highway System fund is sufficient to satisfy the cashflow needs of the Alaska Marine Highway System without additional deposit in FY2019.</p> <p>The Office of Information Technology (OIT) operates through a cost allocation model by billing state agencies for the cost of maintaining the States technology infrastructure. Under the prior, decentralized, model most departments funded replacement of obsolete server hardware through capital appropriations. Depreciation of server hardware assets are more appropriately budgeted as an operating expense and have been included in the OIT rates. However, these expenditures were not previously included in agency budgets, capitalizing the information services fund allows OIT to phase in this cost over the next year.</p>												
Component Totals		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0

Change Record Detail with Description
Fund Transfers

Scenario: FY2019 Supplemental (15621)
Component: Alaska Capital Income Fund (AR) (2811)
RDU: PF ERA (660)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Deposit Large Passenger Vessel Gaming and Gambling Tax Revenue in the Alaska Capital Income Fund												
(Language)	Language	10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0	0	0
1211 CSG Tax		10,100.0										
<p>(a) Sec. 28, ch. 19, SLA 2018 is amended to read; The balance of the large passenger vessel gaming and gambling tax account (AS 43.35.220) on June 30, 2019, estimated to be [\$8,700,000] \$10,100,000, is appropriated to the [Alaska marine highway system fund (AS 19.65.060)] Alaska capital income fund (AS 37.05.565).</p> <p>The balance of the Alaska Marine Highway System fund is sufficient to satisfy the cashflow needs of the Alaska Marine Highway System without additional deposit in FY2019. The deferred maintenance needs of state facilities continues to grow, depositing proceeds from large passenger vessel gaming and gambling taxes into the Alaska capital income fund will ensure resources are available to tackle this increasing liability.</p>												
Component Totals		10,100.0	0.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0	0	0