

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Alaska Division of Information Technology (AR ADIT) (3141)

RDU: Office of Information Technology (653)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add New Department Technology Officer III for Department of Family and Community Services												
1081 Info Svc	Inc	186.6	180.6	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0
Add new Department Technology Officer III, range 25, located in Juneau to facilitate the new Department of Family and Community Services information technology needs. This position represents the needs of State departmental missions within the Office of Information Technology (OIT), and likewise the needs of OIT to departmental partners.												
Totals		186.6	180.6	0.0	6.0	0.0	0.0	0.0	0.0	1	0	0

FY2022 Operating Budget Amendments (SB49)

Department of Corrections Population Management Allocation:

Technical adjustment to correct bill sorting order. The correct sort is as follows:

1. Correctional Academy
2. Institution Director's Office
3. Classification and Furlough
4. Out-of-State Contractual
5. Inmate Transportation
6. Point of Arrest
7. Anchorage Correctional Complex
8. Anvil Mountain Correctional Center
9. Combined Hiland Mountain Correctional Center
10. Fairbanks Correctional Center
11. Goose Creek Correctional Center
12. Ketchikan Correctional Center
13. Lemon Creek Correctional Center
14. Matanuska-Susitna Correctional Center
15. Palmer Correctional Center
16. Spring Creek Correctional Center
17. Wildwood Correctional Center
18. Yukon-Kuskokwim Correctional Center
19. Point MacKenzie Correctional Farm
20. Facility Maintenance
21. Probation and Parole Director's Office
22. Pre-Trial Services
23. Statewide Probation and Parole
24. Regional and Community Jails
25. Parole Board

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Add Authority to Expand State Prisoners Treatment Grant Program												
	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Add authority 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 often 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. The funds received will be allocated to the RSAT program currently established within the Hiland Mountain Correctional Center, the state's primary female unit.												
	Totals	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Student and School Achievement (AR ESSA) (2796)

RDU: Education Support and Administrative Services (677)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce General Fund Match for Career Technical Education												
	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.4										
The Career Technical Education program prepares students for careers of their choice. Federal funding for this program requires a general fund match of \$273,300 for FY2021 and FY2022. This transaction decreases the general fund match authority to match the federal requirement.												
	Totals	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Program Administration & Operations (AR E501) (2738)

RDU: Alaska Postsecondary Education Commission (68)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Administration of State Programs by the Commission												
	Dec	-431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-431.5										
The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs.												
The amount spent on these programs in FY20 was \$431.5, as follows:												
Alaska Performance Scholarship			\$98.5									
Alaska Education Grant			\$51.3									
Institutional Authorization			\$115.0									
Statutory Programs			\$166.7									
Total			\$431.5									
This decrement is tied to the decrease of \$431,500 ASLC receipts and increase in Higher Education Investment Funds in Alaska Commission on Postsecondary Education.												
Totals		-431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Administrative Services (AR VASV) (635)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Authority for Grants Administrators to Division of Water												
	Trout	-354.7	0.0	0.0	-354.7	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-212.8										
	1230 AKCW Ad Fu	-88.7										
	1231 AKDW Ad Fu	-53.2										
Transfer authority from Administrative Services to Water Quality, Infrastructure, and Financing for three grant administrator positions. The positions were transferred at FY2021 Management Plan and funded through a reimbursable services agreement.												
	Totals	-354.7	0.0	0.0	-354.7	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Spill Prevention and Response (AR VSPR) (3094)

RDU: Spill Prevention and Response (208)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Correction to Reduction of Prevention Account Authority to Align with Anticipated Revenue												
	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1052 Oil/Haz Fd	230.0										
The proposed reduction in the FY2022 Governors budget includes a miscalculation resulting in a severely inflated reduction to the Division of Spill Prevention and Response. This adjustment corrects the miscalculation.												
	Totals	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Commercial Fisheries (2965)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Exxon Valdez Oil Spill Settlement Budget Authority to Current Revenue Levels for Commercial Fisheries												
1018 EVOSS	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Fish & Game, Division of Commercial Fisheries, currently has funding from the Exxon Valdez Oil Spill Trustee Council for two projects. The combination of funding for these projects is more than the division has budget authority, thus limiting what can be accomplished for each project each year. Increasing Exxon Valdez oil spill settlement budget authority will assist the division to provide work the fullest extent possible on the existing projects every year.												
Totals		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Commercial Fisheries (2965)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Remove Erroneous Language in Numbers												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Erroneous Language in Numbers:												
The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balances on June 30, 2021, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Sport Fisheries (AR FSFO) (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
State Wildlife Grant for Conservation Needs												
	Inc	900.0	676.8	3.6	172.8	46.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		900.0										
The State Wildlife Grant (SWG) through the United States Fish and Wildlife Service provides federal grants to State fish and wildlife agencies. Congress appropriates funds annually to the SWG program and then distributes funds to entities via an apportionment formula that considers each State's population and total geographic area. Due to an increase in Congressional appropriation for federal fiscal year 2022 and beyond, the Department of Fish & Game is anticipating an increased annual apportionment under the amended act. This additional apportionment will be helpful to offset the loss of revenue to the Fish & Game Fund as a result of COVID-19 during calendar year 2020 and likely well into calendar year 2021.												
Dingell-Johnson Apportionment for Sport Fish Restoration												
	Inc	2,100.0	1,579.2	8.4	403.2	109.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,100.0										
The Sport Fish Restoration and Boating Trust Fund collects excise taxes on fishing equipment, motorboat and small engine fuels, import duties, and interest. These funds are then appropriated to states and insular areas based upon an apportionment formula. During the fourth federal quarter of the Dingell-Johnson Sport Fish Restoration Fund, revenues were estimated to be higher than in the past likely resulting in Alaska receiving a substantial increase to its annual apportionment during federal fiscal year 2022. This additional apportionment will be helpful to offset the loss of revenue to the Fish & Game Fund which resulted during calendar year 2020 due to COVID-19 and likely well into calendar year 2021.												
Totals		3,000.0	2,256.0	12.0	576.0	156.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Office of the Governor

Scenario: FY2022 Governor Amended YES (17877)

Component: Office of Management and Budget Administrative Services Directors (AR G176) (3290)

RDU: Office of Management & Budget (3)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Administrative Services Director for the Newly Established Department of Family and Community Services												
	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		204.1										
Executive Order 119 reorganizes the Alaska Department of Health and Social Services into two executive branch departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization will streamline and improve the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
An Administrative Services Director is added in the Office of Management and Budget appropriation to provide administrative services oversight to the newly established Alaska Department of Family and Community Services.												
	Totals	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Office of the Governor

Scenario: FY2022 Governor Amended YES (17877)

Component: Elections (AR G185) (21)

RDU: Elections (433)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Support Critical Elections Services												
Inc		706.7	479.5	15.0	202.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		706.7										
In 2003, the Division of Elections received federal funding under the Help America Vote Act (HAVA) to support several critical elections services including the Matanuska Susitna Borough elections office and staff, language translation services, absentee ballot services, election worker training, and voter accessibility. For 17 years, the division has been able to utilize this funding to support these services. The division estimates that HAVA funding reserved for these purposes will run out early in FY2022 as Congressional focus has shifted to elections security. This request will enable the division to continue these vital services.												
Totals		706.7	479.5	15.0	202.2	10.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Fire and Life Safety (AR P100) (3051)

RDU: Fire and Life Safety (556)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Adjust FY2022 Decrement to Eliminate Two Building Plan Reviewer Positions Not Established												
Inc		15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
In FY2021, two building examiner positions were created but never filled. In FY2022, the positions will be eliminated but 12 months of salary and benefits were decremented when only 9 months were funded in FY2021. Adjustment needed to reflect actual amount of decrement. Difference between \$144.7 and original funded amount of \$129.0.												
Totals		15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Training Academy (AR P720) (524)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Receipt Authority Due to Lower than Anticipated Recruits from Local/Municipal Police Departments												
Inc		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
During the 2018 legislative session, \$200.0 in UGF authority was transferred to Alaska State Trooper Detachments to increase Trooper numbers without increasing the department's overall general fund authority. The reduction in UGF was offset by SDPR authority with receipts from local/municipal police departments who send recruits to the DPS Academy for training. SDPR authority has proven insufficient to cover necessary operating expenditures in the Training Academy.												
Totals		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Laboratory Services (AR P760) (527)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Add Federal Receipt Authority for SAFE-ITR Grant												
	Inc	332.9	190.0	0.0	142.9	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		332.9										
Add federal receipt authority to accept grant funding for the Sexual Assault Forensic Evidence - Inventory, Tracking, and Reporting (SAFE-ITR) Program. Funding is used to implement a software program for sexual assault kit tracking to include such metrics as number of sexual assault kits submitted, number of kits analyzed, number of kits not eligible for testing and reason, and number of kits awaiting testing.												
Two positions are created to manage this project, a Program Coordinator I (range 18) and a Criminal Justice Technician I (range 12), both based in Anchorage.												
	Totals	332.9	190.0	0.0	142.9	0.0	0.0	0.0	0.0	2	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Commissioner's Office (AR RC30) (123)

RDU: Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Departmentwide Risk Management												
	Inc	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		194.4										
<p>The Department of Revenue has recently contracted with Worldwide Technologies (WWT) to perform a security assessment. That assessment resulted in multiple recommendations for improvements in the State's Security Infrastructure.</p> <p>Their prime recommendation was to establish "strategic staffing" which consists of hiring an expert to complete and implement the department level risk management plan.</p> <p>There are multiple vulnerabilities that need to be addressed within the department including:</p> <ol style="list-style-type: none"> 1. Ransomware response 2. Fraudulent system penetration (i.e., fake PFD applications) 3. Strengthen Internal Controls (embezzlement, rogue trader, cash handling) <p>A Risk Management organization ensures there are robust checks and balances in organization's processes not just on paper, but in reality. The point is to prevent problems before they happen. With respect to the Department of Revenue, consider:</p> <p>The Treasury Division manages investments for \$26 billion in retirement system funds, and \$8 billion in state funds;</p> <p>The Tax Division manages multiple tax types, some of which are highly complex. Annual tax cash flow ranges in the billions of dollars. The Tax Division staff handles over \$20 million in cash from marijuana taxes;</p> <p>The Permanent Fund Dividend (PFD) Division processes applications for PFD checks that can total from \$600 million to over \$1 billion each year. Staff manage the electronic transfer of these funds to recipients' bank accounts. Staff manage the printing and mailing of hard copy warrants;</p> <p>The Child Support Services Division (CSSD) is subject to a high degree of complex federal regulation. CSSD also manages the cash flow from non-custodial parents to children's/custodial parents' accounts.</p>												
	Totals	194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Measurement Standards Carryforward Language Correction												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Measurement Standards and Commercial Vehicle Compliance (MSCVC) Carry Forward Language from "Enforcement" to "Compliance."												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Authority No Longer Needed												
	Dec	-683.4	-10.5	0.0	-672.9	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		-10.5										
1249 Motor Fuel		-672.9										

Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.

Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station

	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		620.0										

Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Birch Lake and Chitina maintenance station reopenings in FY2022.

On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.

In 2019, the Silvertip maintenance station was closed. Reopening this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. This will also improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Station reopening will:

1. Restore seven-days per week coverage with minimum staffing level.
2. Improve road inspection frequency. Inspections identify issues such as snow and ice accumulation on the roadways and pullouts, avalanches, plugged culverts, damaged guardrail and signs, safety issues, and many other roadway maintenance needs. Currently many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety for the traveling public and reduces infrastructure damages and repair costs.
3. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
4. Improve crew morale.

Maintenance and Operations Funding for Rural Airport Paint Striping

	IncOTI	500.0	210.0	0.0	30.0	260.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>The Department of Transportation and Public Facilities (DOT&PF) currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.</p> <p>The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.</p> <p>This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Bethel, Dillingham, and Homer.</p>												
	Totals	436.6	699.5	0.0	-522.9	260.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Terminate Maintenance on Non-DOT Roads												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terminate maintenance on roads where the department does not have an ownership interest or maintenance agreement. Examples include: Nikolaevsk Road, Bear Creek Drive, and Kosta Road in the Peninsula District.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Delete Authority No Longer Needed												
	Dec	-214.7	0.0	0.0	0.0	-214.7	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		-16.2										
1249 Motor Fuel		-198.5										

Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.

Dalton District Shift Change - Two Week On/Two Week Off

	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,298.6										

Federal relief funding will be utilized to support a Dalton District shift change in FY2022.

On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.

The Dalton District has historically worked a one week on, one week off schedule (1x1). During the pandemic, DOT&PF shifted the Dalton District schedule to a two weeks on, two weeks off (2x2) rotation in order to help reduce the spread of the virus through reduced travel exposures. Additional funding through the CARES Act was provided to support the increased cost of this schedule through June 30, 2021. After evaluating the operational impacts of the 2x2 schedule rotation, Northern Region has found a benefit to service delivery, crew morale and safety, and industry relationships.

The shift change will:

1. Deliver 9,000 additional maintenance hours to the roadway by reduced travel days and situation transfer hours for transitioning crews.
2. Decrease travel costs, estimated at \$282.7, and reduce travel administration.
3. Stabilize recruitment and retention, aligning the State to be competitive with industry employers.
4. Provide more consistency/stability on work priorities throughout the year with fewer crew rotations.
5. Allow for more hours on the highway, accelerating maintenance activities such as calcium chloride placement in the summer and roadway icing in the winter. Completing these critical activities earlier has allowed crews to perform maintenance activities that would otherwise be delayed or not performed.
6. Increase support to commercial trucking agencies and align service levels with industry priorities.

Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations

	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		794.6										

Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Birch Lake and Chitina maintenance station reopenings in FY2022.

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

Scenario: FY2022 Governor Amended YES (17877)
Component: Northern Region Highways and Aviation (AR T08G) (2068)
RDU: Highways, Aviation and Facilities (408)

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

On December 27, 2020, Congress approved a Coronavirus Response and Relief Supplemental Appropriations relief package which allots \$10 billion for highway infrastructure programs. These funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs.

In 2016, the Birch Lake and Chitina maintenance stations were closed. Reopening these stations will result in better service level conditions and improved safety. In FY2020, Northern Region met the statewide winter maintenance targets 54% of the time. The lowest success in meeting these targets was in the Tazlina (26%) and Fairbanks (37%) districts where maintenance stations have been closed. Reopening these maintenance stations will improve efficiency in winter maintenance service delivery by reducing travel time and improving responsive time to adverse weather events. This will improve roadway safety conditions during the winter months, primarily on Priority 2 routes, and help these districts meet statewide service delivery targets.

Station reopenings will:

1. Restore seven-days per week coverage with minimum staffing level.
2. Ensure two (2) personnel are on shift guaranteeing continuous communication and assistance for safe job task performance or in the event of an emergency.
3. Improve road inspection frequency. Inspections identify issues such as slides, plugged culverts, safety issues, and many other roadway damages. Currently in these areas, many of these items are being identified by the public as they are traveling these station areas. Finding such items early improves safety and reduces infrastructure damages and repair costs.
4. Enhance emergency call-out response to support requests from Troopers/Emergency Services.
5. Improve crew morale.

Maintenance and Operations Funding for Rural Airport Paint Striping

IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	226.3										

Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.

The Department of Transportation and Public Facilities (DOT&PF) currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.

The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.

This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Cordova, Kotzebue, Nome, and Valdez.

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,104.8	1,760.6	0.0	390.1	-45.9	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Authority No Longer Needed												
	Dec	-366.9	-366.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax		-6.1										
1249 Motor Fuel		-360.8										
Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.												
Maintenance and Operations Funding for Rural Airport Paint Striping												
	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,576.0										
Approximately \$10 billion in grants for airports are available under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, of which the State of Alaska Rural Airport System was allocated approximately \$49 million. Funds provided under the Grant Agreement must only be used for purposes directly related to airports. Such purposes can include the reimbursement of an airport's operational and maintenance expenses.												
The Department of Transportation and Public Facilities (DOT&PF) currently performs striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.												
The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.												
This increased federal authority will allow for the use of CARES Act grants to meet Part 139 Certificate requirements in a cost-efficient manner at the rural airports in Adak, Cold Bay, Gustavus, Ketchikan, King Salmon, Kodiak, Petersburg, Sand Point, Sitka, Unalaska, Wrangell, and Yakutat.												
Totals		1,209.1	-96.9	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Corrected AP COLA from 3% to 7%												
	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 Int Airprt	79.0										
FY2022 COLA correction for Public Safety Employees Association from 3% to 7% (AP only): \$79.0												
	Totals	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2022 Corrected AP COLA from 3% to 7%												
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1027 Int Airprt	31.2										
FY2022 COLA correction for Public Safety Employees Association from 3% to 7% (AP only): \$31.2												
	Totals	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Therapeutic Courts (AR C500) (2950)

RDU: Therapeutic Courts (594)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Implement Recommendations from Alaska State Legislature Taskforce												
	Inc	480.4	0.0	29.6	450.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		480.4										
On January 18, 2021 the Alaska State Legislature Task Force on Therapeutic Courts published its recommendations to improve therapeutic courts in Alaska. This report was received after the court submitted its FY 2022 budget. The taskforce report included recommendations for three additional personnel: one new prosecutor, one new public defender, and one person to oversee and coordinate peer support groups for the various therapeutic court participants and graduates. The court is amending its budget request to include the cost of the taskforce recommendations (including the cost of the positions plus training and travel).												
Even though these personnel will not be court employees, all of the funding tied to therapeutic courts is included in the judiciary's Therapeutic Court Allocation.												
Totals		480.4	0.0	29.6	450.8	0.0	0.0	0.0	0.0	0	0	0

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

Fund Capitalization

Scenario: FY2022 Governor Amended YES (17877)

Component: Alaska Liquefied Natural Gas Project Fund (3085)

RDU: Caps spent as duplicated funds (612)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Phase 1 Alaska LNG - Natural Gas Pipeline												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* Sec. 22. FUND CAPITALIZATION. (v) The amount of Federal receipts received by the Alaska Gasline Development Corporation for the fiscal year ending June 30, 2022, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).

Brief Summary and Statement of Need:

The 1st phase of Alaska LNG (which will be managed by a subsidiary of the Alaska Gasline Development Corporation) leverages federal stimulus funds to construct a natural gas pipeline from the North Slope - Prudhoe Bay and Point Thomson - to Fairbanks with first gas delivered in 2025. This clean energy, job ready project will stimulate Alaska's economy, address climate, pollution and energy issues in Fairbanks and interior Alaska. It provides vulnerable rural populations with access to cheaper, clean energy. Clean and reasonably priced energy is a benefit to individual Alaskans and the manufacturing, mining and military segments of Alaska's economy. This initial Phase of the Alaska Liquefied Natural Gas (LNG) Project already has the required federal permits in place.

Operating and Maintenance Costs:

Operating and maintenance costs will be recovered through natural gas rates from sales to utilities and industrial users. Operations and maintenance of this 1st phase will be under a private sector operating company with world-class expertise in pipeline operations.

Project Description /Justification:

The 1st phase of Alaska LNG consists of a 62-mile transmission line originating at the Point Thomson Unit and connecting to 450 miles of mainline pipeline to a point near Fairbanks. This phase of the project provides for clean energy infrastructure that will immediately ignite Alaska's economy, putting Alaskans back to work, reducing pollution, improving health, and reducing the cost of energy in Interior Alaska. While this is the initial phase of the Alaska LNG Project designed to move natural gas from the North Slope to Nikiski and export 20 million tons per year of LNG; it has significant standalone and near-term value to Alaska. The Alaska LNG Project has secured most of the major permits and authorizations to start work on this 1st phase and it is anticipated to have natural gas available to Fairbanks and Interior Alaska in 2025, just 4 years from now.

Economic stimulus starts immediately by creating an average of 1,400 direct high-paying construction, engineering, manufacturing, and transportation jobs within 24 months, most based here in Alaska. Initial civil work within the first 24 months will consist of development of material sites, camp sites, access roads, and laydown yards for pipe storage. At its peak, the 1st phase of Alaska LNG will generate 2,350 direct jobs. The Alaska-based McDowell Group recently estimated that for every direct oil and gas industry job, there is a multiplier of 15 indirect jobs in service industries, some of the hardest-hit sectors of our economy. This project is estimated to therefore generate between 21,000 and 35,250 indirect jobs as a result of this multiplier effect. Each subsequent Alaska LNG Project phase will bring additional job creation at even higher levels throughout the state.

North Slope natural gas from this project will clear the air in Fairbanks and Interior Alaska, which has some of the worst air quality in the nation, and bring relief to residents with no alternative to diesel or wood burning fuels. In the midst of a respiratory virus pandemic, this need has never been more urgent.

Providing clean and reasonably priced energy to rural Alaska will be life changing. Alaska Natives and those living in the interior villages are unfairly burdened with economic and health problems due to forced reliance on dirty fuels. Additionally, the opportunity for small business to develop will increase when energy costs are initially reduced by 25%. Energy cost will be further reduced upon completion of the remaining phases of the Alaska LNG Project.

The growth of Alaska's mining industry is stymied due to the high cost of energy. Interior Alaska is mineral rich in the critical elements that are needed for

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

Fund Capitalization

Scenario: FY2022 Governor Amended YES (17877)

Component: Alaska Liquefied Natural Gas Project Fund (3085)

RDU: Caps spent as duplicated funds (612)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>renewable energy infrastructure and electric vehicle production. The 1st phase of Alaska LNG will bring clean and reasonably priced energy that will allow this segment of the economy to grow and provide good paying jobs for decades to come.</p> <p>The military is a significant cornerstone to Alaska's economy. A reliable clean source of energy for Fort Wainwright, Eielson Air Force Base, and Fort Greely insures military installations can alleviate climate impacts as result of their infrastructure as well as boosting their readiness. Both are critical to Department of Defense's continued investment in Alaska.</p> <p>The Alaska LNG Project has been de-risked and optimized to be led by the private sector. Construction of the 1st phase will be a major step in bringing the full LNG project to fruition. It will be private sector managed and operated, and thus will not increase state government. The Alaska LNG Project in its full scope is estimated to create up to 10,000 direct jobs during construction and provide approximately 1,000 direct, long term operations and maintenance jobs. While providing reliable, reasonably priced clean energy for Alaskans, a significant portion of the Alaska LNG 3.3 billion standard cubic feet daily throughput will be available for export to the international market providing long term reliable revenue for the state.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Community and Regional Affairs (AR DA04) (2879)

RDU: Community and Regional Affairs (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Extend Covid-19 Community Grants												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The revised program legislative (RPL) packages for the Department of Commerce approved at the May 11, 2020, Legislative Budget and Audit meeting, approved and ratified under Sec. 1(a) – (c) and Secs. 2-3, ch. 32, SLA 2020 including RPLs 08-2020-0260 through 08-2020-0382 are amended and appropriated through the fiscal year ending June 30, 2022.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Alaska Industrial Development and Export Authority (AR DA18) (1234)

RDU: Alaska Industrial Development and Export Authority (125)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Amend Alaska Industrial Development and Export Authority Dividend Amount												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 7. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. The sum of [\$14,475,000] \$17,305,000, which has been declared available by the Alaska Industrial Development and Export Authority board of directors under AS 44.88.088, for appropriation as the dividend for the fiscal year ending June 30, 2022, is appropriated from the unrestricted balance in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060), the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.660), and the Arctic infrastructure development fund (AS 44.88.810) to the general fund.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Office of the Governor

Scenario: FY2022 Governor Amended YES (17877)

Component: Elections (AR G185) (21)

RDU: Elections (433)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Elections Redistricting Implementation												
(Language)	MultiYr	950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		950.0										
In accordance with the redistricting proclamation, funds will be used in FY2022 and FY2023 to remap election districts, print and issue new voter registration cards to all registered Alaska voters, and provide voter information and education in advance of the 2022 primary and general elections.												
Sec XX. The sum of \$950,000 is appropriated from the general fund to the Office of the Governor, Division of Elections, for implementation of the Alaska redistricting proclamation, for the fiscal years ending June 30, 2022 and June 30, 2023.												
Totals		950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: AHFC Operations (AR RH60) (110)

RDU: Alaska Housing Finance Corporation (46)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
COVID-19 Federal Housing and Homeless Stimulus (FY22-FY23)												
(Language)	MultiYr	164,568.1	0.0	0.0	0.0	0.0	0.0	164,568.1	0.0	0	0	0
1002 Fed Rcpts		164,568.1										
<p>Sec XX. The amount of federal receipts received for the support of housing, rental, utilities, and homeless programs provided under the Consolidated Appropriations Act of 2021, estimated to be \$164,568,100, is appropriated to the Alaska Housing Finance Corporation in support of housing and homeless programs for the fiscal years ending June 30, 2022, and June 30, 2023.</p> <p>Background: President Trump signed the Consolidated Appropriations Act, 2021 into law on December 27, 2020. This Act contains approximately \$900.0 million in new stimulus related spending as well as certain spending increases for existing programs.</p> <p>The Act contains funding for numerous programs such as Section 8 vouchers, HOME Investment Partnership funds, Homeless Assistance Grants, Elderly and Disabled housing, Self Sufficiency programs and tenant-based assistance just to name a few.</p> <p>The most notable of the housing-related provisions of the bill is an appropriation of \$25.0 billion in rental assistance allocated through the Coronavirus Relief Fund (CRF) and administered by the Department of Treasury. Of these funds, no state shall receive less than \$200.0 million. Given the state population it is likely that Alaska will receive this minimum amount. For these funds, 90% are to be used for current and arrears rent, utility payments, and other pandemic-related housing. Assistance can be provided for up to 12 months and with an additional three months of assistance "if needed to ensure housing stability." Funds expire December 21, 2021 but, upon the discretion of the treasury, could be extended through September 30, 2022, a quarter into FY2023. As such, a two year appropriation is requested.</p>												
Carryforward COVID-19 Federal Housing and Homeless Stimulus												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of Federal Stimulus funds enacted by Congress.												
Totals		164,568.1	0.0	0.0	0.0	0.0	0.0	164,568.1	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Alaska Higher Education Investment Fund (3020)

RDU: OpSys DGF Transfers (non-add) (606)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
WWAMI Medical Program Loan Repayments												
(Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
WWAMI loans are funded from the Higher Education Investment Fund, but repayments go to the general fund. The language below allows for repayments to be returned to the Higher Education Investment Fund for sustainable loan issuance.												
* Sec. 23 Fund Transfers. (m) The amount received as repayment from WWAMI Medical Program loans by the Alaska Commission on Postsecondary Education, estimated to be \$504,044, is appropriated to the Higher Education Investment Fund (AS 37.14.750).												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

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

RDU: Legislative Council (248)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)												
(Language)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
1004 Gen Fund		-2,500.0										
Sec. XX. LEGISLATIVE COUNCIL. The sum of \$2,500,000 is appropriated from the general fund to the Legislative Council for the Redistricting Board for operations for the fiscal years ending June 30, 2021, and June 30, 2022.												
Redistricting Board (FY21-22)												
(Language)	Language	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund		2,500.0										
Sec. XX. LEGISLATIVE COUNCIL. The sum of \$2,500,000 is appropriated from the general fund to the Legislative Council for the Redistricting Board for operations for the fiscal years ending June 30, 2021, and June 30, 2022.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Personnel (AR ADOP) (56)

RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Add Authority for Statewide Human Resource Consolidation												
	Inc	5,164.0	4,900.0	0.0	264.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,164.0										
Increase interagency receipt authority, in alignment with Administrative Order 305 for Human Resource (HR) Consolidation. Consolidation of HR will provide many benefits for the State such as:												
<ul style="list-style-type: none">• Broader range of HR services and levels of expertise which would be available to all agencies• Continues to provide agency-specific support through dedicated HR business partners (HRBP)• Streamlines processes, reducing agency staff time spent on HR administrative functions (e.g., onboarding, performance evaluations, etc.)• Departmental cost savings through reduced administrative time to conduct HR-related work (e.g., recruitment, etc.)• Provides consistent, defensible personnel actions/decisions												
There are forty positions transferring in from other state agencies and three internal transfers for a total increase of forty-three positions in the Division of Personnel and Labor Relations.												
	Totals	5,164.0	4,900.0	0.0	264.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)
Component: Central Region Facilities (AR T08A) (566)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-726.6	0.0	0.0	-726.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-726.6										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
4005 – Boney Court Building (100% occupancy)												
4006 – Boney Parking Garage (100% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
4007 – Communication Building (7% occupancy)												
4023 – KABATA Office Building (85% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-367.8	0.0	0.0	-367.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-367.8										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
4009 – Public Safety Building (97% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												

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

Scenario: FY2022 Governor Amended YES (17877)
Component: Central Region Facilities (AR T08A) (566)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer to Military and Veterans Affairs to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-101.0	0.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.0										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
4007 - Communication Building (93% occupancy)												
This transfer is necessary to ensure consistent treatment of DO&TPF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
	Totals	-1,249.4	0.0	0.0	-1,249.4	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Northern Region Facilities (AR T08B) (2069)

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-151.8	0.0	0.0	-151.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.8										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

7134 – Galena Airport Maintenance Shop (9% occupancy)

7092 – Delta Junction Court House (93% occupancy)

7132 – Fort Yukon Combined Facility (17% occupancy)

7387 – Valdez Combined Facility (55% occupancy)

This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)

	At trout	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.8										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

7364 – Tok Combined Facility (6% occupancy)

7387 – Valdez Combined Facility (7% occupancy)

This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

Transfer to Department of Fish and Game to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)

	At trout	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

7134 – Galena Airport Maintenance Shop (8% occupancy)

7131 – Fort Yukon Cold Storage Building – F&G Garage (100% occupancy)

7132 – Fort Yukon Combined Facility (8% occupancy)

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

Scenario: FY2022 Governor Amended YES (17877)
Component: Northern Region Facilities (AR T08B) (2069)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Law to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
7387 – Valdez Combined Facility (3% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-82.8	0.0	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.8										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
7364 – Tok Combined Facility (58% occupancy)												
7092 – Delta Junction Court House (7% occupancy)												
7387 – Valdez Combined Facility (3% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Environmental Conservation to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-19.1	0.0	0.0	-19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												

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

Scenario: FY2022 Governor Amended YES (17877)
Component: Northern Region Facilities (AR T08B) (2069)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
7387 – Valdez Combined Facility (11% occupancy) 7399 – Valdez Service Station (100% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Health to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-57.9	0.0	0.0	-57.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -57.9												
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
7387 – Valdez Combined Facility (7% occupancy) 7364 – Tok Combined Facility (35% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -9.9												
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
7387 – Valdez Combined Facility (6% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Legislative Affairs to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -9.9												
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												

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

Scenario: FY2022 Governor Amended YES (17877)

Component: Northern Region Facilities (AR T08B) (2069)

RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
7387 – Valdez Combined Facility (6% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
	Totals	-394.9	0.0	0.0	-394.9	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2022 Governor Amended YES (17877)
Component: Southcoast Region Facilities (AR T08C) (604)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-365.4	0.0	0.0	-365.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-365.4										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

2087 – Kodiak State Court/Office Building (96% occupancy)
2017 – Ketchikan Court/Office Building #8 (58% occupancy)
2124 – Sitka Court/Office Building (53% occupancy)

This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency												
	At trout	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.6										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:

2017 – Ketchikan Court/Office Building #8 (12% occupancy)

This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.

Transfer to Department of Corrections to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.3										

Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:

2017 – Ketchikan Court/Office Building #8 (4% occupancy)
2124 – Sitka Court/Office Building (3% occupancy)

This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and

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

Scenario: FY2022 Governor Amended YES (17877)
Component: Southcoast Region Facilities (AR T08C) (604)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
evaluate their need in the future.												
Transfer to Department of Fish and Game to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	Atrout	-53.5	0.0	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.5										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
2124 – Sitka Court/Office Building (31% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Law to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	Atrout	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.9										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
2017 – Ketchikan Court/Office Building #8 (10% occupancy)												
2124 – Sitka Court/Office Building (4% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	Atrout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
2017 – Ketchikan Court/Office Building #8 (5% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and												

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

Scenario: FY2022 Governor Amended YES (17877)
Component: Southcoast Region Facilities (AR T08C) (604)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
evaluate their need in the future.												
Transfer to Department of Health to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-38.8	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.8										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied buildings:												
2087 – Kodiak State Court/Office Building (4% occupancy)												
2017 – Ketchikan Court/Office Building #8 (11% occupancy)												
2124 – Sitka Court/Office Building (2% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency (ADN: 25-2022-8743)												
	At trout	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										
Transfer authority from the Department of Transportation and Public Facilities (DOT&PF) to provide the occupying agency the funding to cover anticipated maintenance and operations costs for the following occupied building:												
2124 – Sitka Court/Office Building (7% occupancy)												
This transfer is necessary to ensure consistent treatment of DOT&PF's various facilities. In prior years, agencies were billed for occupancy of some DOT&PF facilities but not others. By aligning the facility costs with their respective budgets agencies can determine if these costs are necessary and evaluate their need in the future.												
Totals		-567.2	0.0	0.0	-567.2	0.0	0.0	0.0	0.0	0	0	0