

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

**Scenario:** FY2022 Governor Amended May 3 (18050)

**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
<b>Adjust COLA for Court Service Officers and Deputy Fire Marshalls</b>												
	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1005 GF/Prgm		16.9										
<p>Cost of living adjustment (COLA) for Court Service Officers and Deputy Fire Marshalls included in the FY2022 increased salaries 2% per the bargaining unit contract. However, because the contract was not yet ratified during development of the FY2022 budget, this increase was applied to a base salary that did not account for the negotiated 4% COLA in FY21. This adjustment aligns the FY2022 budget with the impact of both the FY2021 and FY2022 COLA.</p>												
<b>Totals</b>		<b>27.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2022 Governor Amended May 3 (18050)  
**Component:** Alaska Bureau of Judicial Services (AR P220) (2885)  
**RDU:** Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Adjust COLA for Court Service Officers and Deputy Fire Marshalls</b>												
	SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.4										
<p>Cost of living adjustment (COLA) for Court Service Officers and Deputy Fire Marshalls included in the FY2022 increased salaries 2% per the bargaining unit contract. However, because the contract was not yet ratified during development of the FY2022 budget, this increase was applied to a base salary that did not account for the negotiated 4% COLA in FY21. This adjustment aligns the FY2022 budget with the impact of both the FY2021 and FY2022 COLA.</p>												
<b>Totals</b>		<b>98.4</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2022 Governor Amended May 3 (18050)  
**Component:** Alaska State Trooper Detachments (AR P270) (2325)  
**RDU:** Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Adjust COLA for Court Service Officers and Deputy Fire Marshalls</b>												
	SalAdj	190.8	190.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.8										
<p>Cost of living adjustment (COLA) for Court Service Officers and Deputy Fire Marshalls included in the FY2022 increased salaries 2% per the bargaining unit contract. However, because the contract was not yet ratified during development of the FY2022 budget, this increase was applied to a base salary that did not account for the negotiated 4% COLA in FY21. This adjustment aligns the FY2022 budget with the impact of both the FY2021 and FY2022 COLA.</p>												
<b>Totals</b>		<b>190.8</b>	<b>190.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2022 Governor Amended May 3 (18050)  
**Component:** APFC Investment Management Fees (AR RF75) (2310)  
**RDU:** Alaska Permanent Fund Corporation (45)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Investment Management Fees</b>												
	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		60,000.0										
<p>External investment manager fees are projected as part of the budget process almost a full year before the fiscal year's commencement and calculation of the associated investment performance. As a result, actual investment management fees usually vary from the budgeted amount. Additionally, FY2021 has been highly variable given the global pandemic and the magnitude of the market swings.</p> <p>While monitoring both the value of underlying investments and the resulting external manager fees paid in the early part of the fiscal year, as well as current market conditions, the Board of Trustees has determined that the proposed FY2022 Governors budget needs to be amended. This amendment to increase the Investment Management fees appropriation will ensure that as fiduciaries of the Fund, the Alaska Permanent Fund Corporation will be able to fulfill its contractual obligations to its managers.</p> <p>The overall increase in these fees is directly related to managers outperforming their relative benchmarks and generating higher returns than forecasted. Any funds requested and not expended will lapse at the close of FY2022 and remain in the Earnings Reserve Account.</p>												
<b>Totals</b>		<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2022 Governor Amended May 3 (18050)  
**Component:** Statewide Administrative Services (AR T02G) (537)  
**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
<b>Federal Relief Funding Accounting Management</b>												
	OTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1265 COVID Fed		343.7										
<p>Statewide Administrative Services is temporarily adding \$343.7 in Federal authority for three long-term non-permanent (LTNP) positions to perform the professional financial management work related to the influx of federal relief funding.</p> <p>The Grants and Projects section staff are already working at maximum capacity and will continue with current essential duties. The three additional accounting positions along with one current LTNP position will perform the professional financial management work and will serve as the department's point of contacts for accounting and reporting issues related to federal relief funding awards.</p> <p>Positions are necessary to meet financial management responsibilities in a timely manner so future federal funding is not jeopardized.</p> <p>Positions to be added:</p> <p>Accounting Technician III, non-permanent, range 16, Juneau  Accounting Technician III, non-permanent, range 16, Juneau  Accountant III, non-permanent, range 18, Juneau</p> <p>The funding will be used for three LTNP positions as well as an existing Accountant III, non-permanent, range 18, Juneau, established in May 2020 to provide financial management assistance for CARES Act funding.</p> <p>These positions are necessary to process use of FHWA CRRSAA funding used under the "special provisions" allowance of FHWA guidelines.</p>												
	<b>Totals</b>	<b>343.7</b>	<b>343.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>3</b>