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

Department of Administration

Scenario: FY2023 Governor Amend (19067)
Component: Retirement and Benefits (AR ADRB) (64)
RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Increase Capabilities of the Social Security Program to Explore Alaska Teachers Participation												
	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1023 FICA Acct		75.0										

The Division of Retirement and Benefits (DRB) is responsible for the statewide administration of the social security program for government entities in Alaska and maintains one State Social Security Administrator position, with an additional accountant position to provide backup support as needed. Recently a number of teaching-related entities, including the National Education Association (NEA-Alaska), several Alaskan school districts, and some teacher groups and individual teachers, have expressed serious interest to DRB in enrolling into the Social Security program.

This funding will allow program staff to travel around the State to provide guidance to employers, deliver outreach and education to those interested in entering Social Security / Medicare programs, and allow for voting at the employer or possibly the statewide level for entrance into the Social Security system. It will also allow staff to attend the annual State Social Security Administrators conference, a training opportunity to ensure that Alaskan's can maximize their benefits from the federal Social Security program.

DRB uses the Federal Insurance Contributions Act (FICA) Administrative Fund for administrative tasks in coordinating the State's benefits systems with the federal Social Security Administration (SSA) and in tracking Medicaid contributions of state employees to the SSA. This fund is the appropriate fund source for these activities, and funding from the other trusts maintained by the Division is not allowed for this purpose. The Division currently does not have enough FICA authorization to perform the referendum duties as assigned in federal code, and if this funding is not approved, the Division may not meet the potential demand for social security (FICA) voting and/or referendums.

	Totals	**75.0**	**0.0**	**70.0**	**5.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Administration

Scenario: FY2023 Governor Amend (19067)
Component: Office of Procurement and Property Management (AR APPM) (3291)
RDU: Shared Services of Alaska (17)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.2										
1033 Surpl Prop		2.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $2.5												
	Totals	**2.5**	**2.5**	**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 Commerce, Community, and Economic Development

Scenario: FY2023 Governor Amend (19067)
Component: Corporations, Business and Professional Licensing (AR DA08) (2360)
RDU: Corporations, Business and Professional Licensing (117)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Amend Revenue Replacement for Professional License Fee Freeze for FY2023												
	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Totals		**-400.0**	**-400.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

General funds to offset revenue collections to keep professional licensing programs fully operational without a fee increase in FY2023 to assist with COVID-19 economic recovery.

This adjustment amends the FY2023 Governor's proposal for a net increase of $1,100.0, and corrects the title to remove references to business licensing. General funds for FY2023 offset deficits for professional licensing programs that would have otherwise experienced fee increases.

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

Department of Commerce, Community, and Economic Development

Scenario: FY2023 Governor Amend (19067)
Component: Alaska Seafood Marketing Institute (AR DA20) (393)
RDU: Alaska Seafood Marketing Institute (126)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Trade Promotion Funding												
	OTI	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		-7,000.0										
Reverse one-time item for trade promotion funding.												
Correct Trade Promotion Funding Reversal												
(Language)	OTI	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF		7,000.0										
Correct reversal of one-time item for trade promotion funding.												
	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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Correctional Academy (AR JCOA) (703)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
FY2023 Correctional Officers 2% COLA												
	Totals	**19.7**	**19.7**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Inmate Transportation (AR JTRN) (1015)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.3										
FY2023 Correctional Officers 2% COLA												
	Totals	**69.3**	**69.3**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Anchorage Correctional Complex (AR JACC) (2713)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	741.5	741.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		313.7										
1004 Gen Fund		401.9										
1005 GF/Prgm		25.9										
FY2023 Correctional Officers 2% COLA												
FY2023 Salary and Benefit Adjustment												
	SalAdj	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.7										
1004 Gen Fund		18.5										
1005 GF/Prgm		3.6										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $58.8												
	Totals	**800.3**	**800.3**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Anvil Mountain Correctional Center (AR JAMC) (708)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		178.8										
FY2023 Correctional Officers 2% COLA												
FY2023 Salary and Benefit Adjustment												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $13.0												
	Totals	**191.8**	**191.8**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Combined Hiland Mountain Correctional Center (AR JHMC) (714)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	387.1	387.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		387.1										
FY2023 Correctional Officers 2% COLA												
FY2023 Salary and Benefit Adjustment												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $26.9												
	Totals	**414.0**	**414.0**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Fairbanks Correctional Center (AR JFCC) (707)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.0										
FY2023 Correctional Officers 2% COLA												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish nine non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
FY2023 Salary and Benefit Adjustment												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $19.7												
	Totals	**329.7**	**329.7**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Goose Creek Correctional Center (AR JGCC) (2935)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		987.9										
FY2023 Correctional Officers 2% COLA												
FY2023 Salary and Benefit Adjustment												
	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $90.3												
	Totals	**1,078.2**	**1,078.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Ketchikan Correctional Center (AR JKCC) (726)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.0										
FY2023 Correctional Officers 2% COLA												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish nine non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
FY2023 Salary and Benefit Adjustment												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $9.3												
	Totals	**124.3**	**124.3**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Lemon Creek Correctional Center (AR JLCC) (725)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		242.2										
FY2023 Correctional Officers 2% COLA												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish nine non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
FY2023 Salary and Benefit Adjustment												
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $24.1												
	Totals	**266.3**	**266.3**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Matanuska-Susitna Correctional Center (AR JMSC) (713)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	182.1	182.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.1										
FY2023 Correctional Officers 2% COLA												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish nine non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
FY2023 Salary and Benefit Adjustment												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $12.3												
	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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Palmer Correctional Center (AR JPCC) (712)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	306.1	306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.1										
FY2023 Correctional Officers 2% COLA												
FY2023 Salary and Benefit Adjustment												
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $31.6												
	Totals	**337.7**	**337.7**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Spring Creek Correctional Center (AR JSCC) (722)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	537.3	537.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		537.3										
FY2023 Correctional Officers 2% COLA												
FY2023 Salary and Benefit Adjustment												
	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $49.0												
	Totals	**586.3**	**586.3**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Wildwood Correctional Center (AR JWCC) (720)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	368.3	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.3										
FY2023 Correctional Officers 2% COLA												
FY2023 Salary and Benefit Adjustment												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $43.8												
	Totals	**412.1**	**412.1**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Yukon-Kuskokwim Correctional Center (AR JYKC) (709)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	244.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.0										
FY2023 Correctional Officers 2% COLA												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish nine non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
FY2023 Salary and Benefit Adjustment												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $9.8												
	Totals	**253.8**	**253.8**	**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 Corrections

Scenario: FY2023 Governor Amend (19067)
Component: Point MacKenzie Correctional Farm (AR JPMC) (1884)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Correctional Officers Salary Adjustment												
	SalAdj	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.3										
FY2023 Correctional Officers 2% COLA												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish nine non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.												
The following positions are added to the appropriate Institution:												
1 Full-time Criminal Justice Technician 2, range 14, located in Palmer												
2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks												
1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point												
2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau												
1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan												
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
FY2023 Salary and Benefit Adjustment												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $18.8												
	Totals	**103.1**	**103.1**	**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: FY2023 Governor Amend (19067)
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	Positions PPT	Positions NP
Correct Alaska Technical and Vocational Education Program Funding Available												
	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		6.4										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of $14,257.1, of which $13,705.2 is available for grant distribution. This is an increase in fund balance of $160.7 from the previous calculation.

The Galena Interior Learning Academy's distribution as set by AS 23.15.835(d), is $648.2, or 4 percent of total receipts available.

	Totals	**6.4**	**0.0**	**0.0**	**6.4**	**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: FY2023 Governor Amend (19067)
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	Positions PPT	Positions NP
Exxon Valdez Oil Spill Trustee Council Administration												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		200.0										

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement, and the budget and staff for EVOSTC are ultimately overseen by the Trustees.

DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the state budget system is within DEC.

With this transfer, DEC will require EVOSS authority to cover the department's cost to administer, including accounting and procurement support.

	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 Environmental Conservation

Scenario: FY2023 Governor Amend (19067)
Component: DEC Buildings Maintenance and Operations (AR VBMO) (2783)
RDU: DEC Buildings Maintenance and Operations (531)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Operational Costs of the Environmental Health Laboratory												
	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
FY2023 Salary and Benefit Adjustment												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
	Totals	**131.6**	**6.6**	**0.0**	**125.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

The Building Maintenance and Operations appropriation supports operating expenditures at the Environmental Health Laboratory. Additional funding is required to offset the continued increase of operational costs.

Since FY2013, the unit cost of utilities has increased as follows: water/sewer 66%; electric 59%; natural gas 35%; solid waste 54%; and biohazard waste 211%. Other operational costs, such as shipping, contractors, parts, and supplies have increased as well over the past ten years. A recent project to reduce overall energy costs is in the final stages but the projected cost savings were based on utility rates at a point in time.

Building Maintenance and Operations has struggled to operate within the current budget in recent years and maintain daily operations at the necessary level. This increment will significantly improve the department's ability to maintain a safe and secure environment for the continued operations of the Environmental Health Laboratory and reduce the need for further supplemental budget requests.

FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $6.6

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

Department of Environmental Conservation

Scenario: FY2023 Governor Amend (19067)
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	Positions PPT	Positions NP
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
1052 Oil/Haz Fd		-43.0										
The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the “CBR sweep”. Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.												
FY2023 Salary and Benefit Adjustment												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $2.9												
	Totals	**2.9**	**2.9**	**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: FY2023 Governor Amend (19067)
Component: Water Quality, Infrastructure Support & Financing (AR VWIF) (3204)
RDU: Water (210)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.1										
1003 G/F Match		3.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $12.1												
	Totals	**12.1**	**12.1**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Pioneer Homes (AR H017) (3323)
RDU: Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		4.4										
1005 GF/Prgm		30.3										
1007 I/A Rcpts		31.1										
1108 Stat Desig		0.4										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $68.4												
	Totals	**68.4**	**68.4**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Alaska Psychiatric Institute (AR H129) (3311)
RDU: Inpatient Mental Health (722)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1007 I/A Rcpts		12.9										
1037 GF/MH		16.6										
1108 Stat Desig		13.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $47.1												
	Totals	**47.1**	**47.1**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Front Line Social Workers (AR H034) (3318)
RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Workforce Stabilization Bonuses for New and Existing Staff												
	Inc	3,480.1	3,480.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,252.8										
1004 Gen Fund		2,227.3										

The turnover rate of carrying staff is calculated quarterly, based on the prior four quarters as follows:

1/1/2021 to 12/31/2021 - 60.3 percent
10/1/2020 to 9/30/2021 - 59.4 percent
7/1/2020 to 6/30/2021 - 58.2 percent
4/1/2020 to 3/31/2021 - 57.1 percent

Generally, turnover is cyclical where turnover leads to high caseload and high caseload leads to turnover with direct impact on clients and Alaskan families. Remaining staff absorb the caseloads of departing staff on top of the already high workloads, supervisors often absorb cases of departing staff as well, which leaves less available time to mentor and coach, and as a result family reunification is significantly delayed.

Staff exit surveys cite workload, stress, and lack of sufficient compensation are primary reasons for leaving the Office of Children's Services.

Retention bonuses are recommended to stabilize existing staff, entice new staff, and provide for a cash bonus at the completion of the first and second years of employment. The recommended bonus would be for the following job classes that are most impacted by secondary trauma related to child welfare work: Protective Services Specialist 2, Protective Services Specialist 3, Protective Services Specialist 4, Community Care Licensing Specialist 1, Community Care Licensing Specialist 2, and Social Services Associate. The retention bonus will reflect ten percent of the employee's annual salary, with 40 percent awarded at the end of year one and 60 percent at the end of year two. Employees receiving bonuses must be in good standing.

Manage Secondary Traumatic Stress for Child Welfare Workers Initiative												
	Inc	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		169.7										

As part of their day-to-day work, child welfare staff interact with people who have experienced trauma. That direct and indirect exposure to trauma can negatively impact case workers and the services they deliver to Alaskans. Symptoms can echo post-traumatic stress disorder where workers may become hypervigilant, experience intrusive thoughts, and feel numb or detached. The trauma takes its toll on the division's workforce and is one contributor to high turnover. Critical incident stress debriefing provides supportive crisis intervention following powerful traumatic events. A Mental Health Clinician 3, range 21, located in Anchorage will build a critical incident debriefing program aimed to reduce distress and restore workforce performance. The goals of the debriefings are to mitigate the impact of traumatic incidents, facilitate a recovery process in workers who are distressed by disturbing events, and identify staff who might benefit from additional support services or referrals to professional care. This initiative would strengthen supervisors and managers ability to utilize reflective supervision as additional support to case workers at risk of burnout.

Add Four Long-Term Non-Permanent Protective Services Specialist 4												
	Inc	912.0	912.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1002 Fed Rcpts		292.0										

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		620.0										

To ensure consistent frontline supervision needs are met in all Office of Children's Services locations, a new long-term non-permanent supervisory unit will ensure consistent supervision for new and tenured staff. Staff surveys indicate that consistent quality supervision is necessary for staff to navigate the caseload and competing priorities.

The Office of Children's Services will enter into a letter of agreement with the supervisor unit union to provide four on-call substitute supervisory positions and work with former supervisors to fill the gaps during permanent supervisor vacancies, annual leave, illness, and training.

Field Training Compensation Program

	Inc	587.2	587.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		211.4										
1004 Gen Fund		375.8										

Staff surveys indicate that the transition from classroom learning actual field work is difficult and cite the Office of Children's Services mentorship program as a great resource, however more transition support is needed. Tenured Protective Services Specialist staff will provide support for new case workers for the entire first year of employment by providing structured field training in addition to carrying a caseload. A letter of agreement with the general government union will be necessary.

Expand Support Positions to Broaden Centralized Services and Field Support Services

	Inc	2,851.0	2,851.0	0.0	0.0	0.0	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		1,017.0										
1004 Gen Fund		1,834.0										

Resource families, tribal partners, and case carrying staff have both cited the need for additional support staff and an appreciation for centralized services. Twenty-six positions will ensure appropriate Social Services Associate and administrative staff ratios to caseworkers, along with staff to support and train co-signers of the Alaska Tribal Child Welfare Compact. These staff will transport children in custody, provide centralized administrative services to eliminate the workload burden on staff on the front line, and assist with training and implementation of the Alaska Tribal Child Welfare Compact.

Positions will be added in the following areas:

Social Services Associates: 16 positions
Ensure required family contact visits, transportation, services alignment per a family case plan, legal documentation, and general support to case carrying Protective Services Specialists. (Anchorage – 5, Fairbanks – 4, Wasilla – 2, Juneau, Bethel, Kenai, Nome, Kotzebue, 1 each)

Centralization Services that Lighten the Load of Front-Line Staff: 7 positions
Statewide centralization functions remove administrative duties from the front line and ensure continuity for clients, case workers, services vendors, and resource families. The Office of Children’s Services will expand upon current successful centralization efforts. Areas under consideration include:

Centralized Placement and Foster Parents Support Unit

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

Department of Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Front Line Social Workers (AR H034) (3318)
RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Payment Processing and Reconciliation for Foster Youth Aged 18-21 Vendor Payment Processing and Reconciliation Travel Program Management and Oversight Legal Calendaring Staff classifications and identified locations necessary to effectively expand and further centralize important functions to better serve case workers, families, children, and resource families one each: Administrative Assistant 3, Anchorage; Administrative Assistant 3, Wasilla; Office Assistant 3, Anchorage; Office Assistant 3, Wasilla; Accounting Technician 1, Juneau; Program Coordinator 1, Juneau; Social Services Associate, Juneau. Tribal Compact Services Support Unit: 3 positions Staff will be dedicated to providing oversight and continuous quality improvement of processes and service delivery necessary to meet desired outcomes. Additional staff will provide administrative support, centralize all referrals of services under the Compact, and support the one full-time position currently dedicated to managing and supporting services under the Compact. The Social Services Associates will deliver centralized referrals and continuous quality improvement for services administered by co-signers. Staff classifications and identified locations to establish an effective Tribal Compact Unit to support co-signers and ensure timely referrals of services: Social Services Associate – 3, Anchorage.												
	Totals	**8,000.0**	**8,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**4**

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

Department of Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Family Preservation (AR H035) (3312)
RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Vocational Opportunities for Older Youth												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
The Office of Children's Services is committed to supporting youth aging out of foster care while they participate in vocational or career training programs. Increased financial support for accredited and non-accredited programs as well as housing support will improve outcomes for Alaskan youth.												
Alaska Impact Alliance - Support and Evidenced Based Program Development												
	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										
The Alaska Impact Alliance promotes community-based action planning through the development of local prevention programming to include evidence based, culturally relevant programs and services with an emphasis on support to diverse populations. The alliance will continue efforts to engage communities in developing community-specific prevention programming aimed at reducing child maltreatment.												
	Totals	**300.0**	**0.0**	**0.0**	**200.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0**	**0**	**0**

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

Department of Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Foster Care Special Need (AR H038) (3317)
RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Youth with Complex Trauma Placement Support												
	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0										
The Office of Children's Services faces an increasing challenge of placing youth in extremely high cost locations. These may consist of hospital stays that involve out-of-state assisted living homes or facilities for extremely complex youth. Many of these youth could remain in Alaska in traditional foster homes with appropriate supports in place. Foster care placements for complex youth is often disrupted if substantial financial support is not in place to address very unique high needs of youth in care. This funding allows for appropriate compensation for foster care providers caring for complex youth necessary to secure placements and keep children in Alaska whenever possible.												
Support for Foster Youth Age 18-21												
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
The Office of Children’s Services is committed to supporting successful transition into adulthood and reducing financial barriers for youth ages 18-21 that are currently in legal custody or have exited foster care at age 18. These youth will be eligible for a capped annual amount for needs such as housing, household goods, employment support, transportation, utilities, financial management or other identified needs. Increased financial support for youth aging out of foster care will improve their long-term outcomes.												
	Totals	**1,700.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,700.0**	**0.0**	**0**	**0**	**0**

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

Department of Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: McLaughlin Youth Center (AR H047) (3307)
RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $37.8												
	Totals	**37.8**	**37.8**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Mat-Su Youth Facility (AR H048) (3319)
RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $2.8												
	Totals	**2.8**	**2.8**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Kenai Peninsula Youth Facility (AR H049) (3320)
RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $3.5												
	Totals	**3.5**	**3.5**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Fairbanks Youth Facility (AR H050) (3308)
RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $3.1												
	Totals	**3.1**	**3.1**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Bethel Youth Facility (AR H051) (3310)
RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $3.3												
	Totals	**3.3**	**3.3**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Johnson Youth Center (AR H053) (3309)
RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $3.1												
	Totals	**3.1**	**3.1**	**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 Family and Community Services

Scenario: FY2023 Governor Amend (19067)
Component: Administrative Services (3305)
RDU: Departmental Support Services (715)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add Dept Tech Officer 2 (02-#179) and Admin Services Director (01-#003) for Department of Family and Community Services												
	Inc	390.7	0.0	0.0	390.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.3										
1003 G/F Match		234.4										
Totals		**390.7**	**0.0**	**0.0**	**390.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Two positions will be added to facilitate the new Department of Family and Community Services information technology needs and provide administrative services oversight.

The following positions are added:

- Full-time Division Director (01-#003), range 27, located in Juneau
- Full-time Department Technology Officer 2 (02-#179), range 24, located in Juneau

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

Department of Fish and Game

Scenario: FY2023 Governor Amend (19067)
Component: Central Region Fisheries Management (AR FCF2) (2168)
RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $3.8												
	Totals	**3.8**	**3.8**	**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: FY2023 Governor Amend (19067)
Component: Westward Region Fisheries Management (AR FCF4) (2170)
RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $5.7												
	Totals	**5.7**	**5.7**	**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 Fish and Game

Scenario: FY2023 Governor Amend (19067)
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 PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1024 Fish/Game		1.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $5.2												
	Totals	**5.2**	**5.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Fish and Game

Scenario: FY2023 Governor Amend (19067)
Component: Sport Fish Hatcheries (AR FSFH) (3007)
RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $16.3												
	Totals	**16.3**	**16.3**	**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: FY2023 Governor Amend (19067)
Component: Administrative Services (AR F003) (479)
RDU: Statewide Support Services (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $3.8												
	Totals	**3.8**	**3.8**	**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: FY2023 Governor Amend (19067)
Component: State Subsistence Research (AR F007) (2625)
RDU: Subsistence Research & Monitoring (270)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Subsistence Resources Research												
	Inc	550.0	250.0	75.0	170.0	55.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.0										

The Office of Subsistence Management within the U.S. Fish and Wildlife Service provides funding for research on relevant statewide subsistence fisheries issues and this implications for fisheries management.

The Alaska Department of Fish & Game, Subsistence Section receives these funds through specific projects proposed through the Fisheries Resource Monitoring Program process. Each project has its own specific research questions, objectives, and methods. The projects' purpose is to provide data relevant to state and federal fisheries management in the State Board of Fisheries and Federal Subsistence Board processes.

The federal funding will partially support research staff in the Northern and Southern Region. Importantly, these research projects include attention to Yukon and Kuskokwim River Chinook and chum salmon populations and their importance to subsistence. Projects also include research on Arctic fisheries and provide the foundation for comprehensive subsistence survey work in Southeast, Southcentral, and Aleutian communities.

	Totals	**550.0**	**250.0**	**75.0**	**170.0**	**55.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Health

Scenario: FY2023 Governor Amend (19067)
Component: Behavioral Health Treatment and Recovery Grants (AR H018) (3099)
RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
MH Trust: Crisis Now Continuum of Care Grants												
	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH		900.0										
	Totals	**900.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**900.0**	**0.0**	**0**	**0**	**0**

The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Mental Health Trust Authority works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.

This program will be housed and administered in Behavioral Health Treatment and Recovery Grants.

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

Department of Health

Scenario: FY2023 Governor Amend (19067)
Component: Behavioral Health Administration (AR H021) (2665)
RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Expand Master of Social Work Degree Program												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
The Department of Health will contribute to a two-year effort to support expansion of the University of Alaska's Master of Social Work program from 35 to 85 students per year, including licensure.												
	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 Health

Scenario: FY2023 Governor Amend (19067)
Component: Behavioral Health Prevention and Early Intervention Grants (AR H022) (3098)
RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
MH Trust: Crisis Now Continuum of Care Grants												
	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1037 GF/MH		-900.0										
Totals		**-900.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-900.0**	**0.0**	**0**	**0**	**0**

The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Mental Health Trust Authority works with various departments within the state and community partners to stand-up this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a Crisis Now system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.

This program will be housed and administered in Behavioral Health Treatment and Recovery Grants.

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

Department of Health

Scenario: FY2023 Governor Amend (19067)
Component: Chronic Disease Prevention and Health Promotion (AR H077) (2818)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
MH Trust: Open Beds												
	IncT	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		285.0										
	Totals	**285.0**	**0.0**	**0.0**	**285.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Open beds is a cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support. It is a secure cloud-based behavioral health capacity and referral platform that provides real-time access and referral capabilities between call centers, providers, stakeholders, and community members. This platform identifies, unifies, and tracks Alaska's behavioral health resources. The benefits include continued support of a centralized technological platform that connects referring entities to identified available receiving providers. This will connect beneficiaries to mental health and substance use disorder treatment and enhance the likelihood of recovery for those with mental illness and/or substance use disorder, in addition to reducing their potential of death, and hospitalizations.

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

Department of Health

Scenario: FY2023 Governor Amend (19067)
Component: Public Health Laboratories (AR H082) (2252)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.6										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $6.6												
	Totals	**6.6**	**6.6**	**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 Labor and Workforce Development

Scenario: FY2023 Governor Amend (19067)
Component: Workforce Investment Board (AR B7W2) (2659)
RDU: Commissioner and Administrative Services (109)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Alaska Technical and Vocational Education Program Funding Available												
	Inc	54.7	0.0	0.0	0.0	0.0	0.0	54.7	0.0	0	0	0
1151 VoTech Ed		54.7										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of $14,257.1, of which $13,705.2 is available for grant distribution. This is an increase in fund balance of $160.7 from the previous calculation.

The Workforce Investment Board component grants TVEP funding to select institutions per AS 23.15.835(d). They are as follows:

Alaska Technical Center will receive $1,233.5, or nine percent of total receipts available.

Amundsen Educational Center will receive $274.1, or two percent of total receipts available.

Ilisagvik College will receive $685.3, or five percent of total receipts available.

Northwestern Alaska Career and Technical Center will receive $411.2, or three percent of total receipts available.

Partners for Progress in Delta, Inc., will receive $411.2, or three percent of total receipts available.

Southwest Alaska Vocational and Education Center will receive $411.2, or three percent of total receipts available.

Yuut Elitnaurviat, Inc. People's Learning Center will receive $1,233.5, or nine percent of total receipts available.

Additional Federal Authority for Recently Acquired Federal Grants												
	Inc	1,669.2	200.6	12.2	60.7	0.4	0.0	1,395.3	0.0	0	0	0
1002 Fed Rcpts		1,669.2										

The Alaska Workforce Investment Board (AWIB) has recently been awarded two new federal grants: The State Apprenticeship Expansion, Equity, and Innovations (SAEEI) award for $3,991.5 over 4 years and the Community Health Workers for Public Health Response and Resilient award for $671.3 per year. These new grants do not require state match. $1,669.2 of additional federal authority is necessary to expend the recently acquired federal grants.

	Totals	**1,723.9**	**200.6**	**12.2**	**60.7**	**0.4**	**0.0**	**1,450.0**	**0.0**	**0**	**0**	**0**

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

Department of Labor and Workforce Development

Scenario: FY2023 Governor Amend (19067)
Component: Mechanical Inspection (AR B7MI) (346)
RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.6										
1172 Bldg Safe		23.6										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $32.2												
	Totals	**32.2**	**32.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Labor and Workforce Development

Scenario: FY2023 Governor Amend (19067)
Component: Occupational Safety and Health (AR B7OS) (970)
RDU: Labor Standards and Safety (113)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1003 G/F Match		19.6										
1007 I/A Rcpts		3.4										
1157 Wrkrs Safe		4.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $53.2												
	Totals	**53.2**	**53.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Labor and Workforce Development

Scenario: FY2023 Governor Amend (19067)
Component: Alaska Vocational Technical Center (AR B7AV) (2686)
RDU: Alaska Vocational Technical Center (578)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Alaska Technical and Vocational Education Program Funding Available												
	Inc	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		27.3										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of $14,257.1, of which $13,705.2 is available for grant distribution. This is an increase in fund balance of $160.7 from the previous calculation.

The Alaska Vocational Technical Center's distribution as set by AS 23.15.835(d), is $2,329.9, or 17 percent of total receipts available.

FY2023 Salary and Benefit Adjustment												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		16.5										

FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $16.5

	Totals	**43.8**	**16.5**	**0.0**	**27.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Labor and Workforce Development

Scenario: FY2023 Governor Amend (19067)
Component: AVTEC Facilities Maintenance (AR B7AF) (2701)
RDU: Alaska Vocational Technical Center (578)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $12.9												
	Totals	**12.9**	**12.9**	**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 Military and Veterans' Affairs

Scenario: FY2023 Governor Amend (19067)
Component: Homeland Security and Emergency Management (AR MHLS) (2657)
RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		1.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $3.6												
	Totals	**3.6**	**3.6**	**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 Military and Veterans' Affairs

Scenario: FY2023 Governor Amend (19067)
Component: Army Guard Facilities Maintenance (AR MFMO) (415)
RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.1										
1003 G/F Match		13.8										
1004 Gen Fund		2.6										
1007 I/A Rcpts		16.7										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $77.2												
	Totals	**77.2**	**77.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Military and Veterans' Affairs

Scenario: FY2023 Governor Amend (19067)
Component: Air Guard Facilities Maintenance (AR MAIR) (416)
RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.1										
1003 G/F Match		22.7										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $90.8												
	Totals	**90.8**	**90.8**	**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 Military and Veterans' Affairs

Scenario: FY2023 Governor Amend (19067)
Component: Alaska Military Youth Academy (AR MMYA) (1969)
RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		1.3										
1004 Gen Fund		8.9										
1007 I/A Rcpts		12.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $26.8												
	Totals	**26.8**	**26.8**	**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 Natural Resources

Scenario: FY2023 Governor Amend (19067)
Component: Forest Management & Development (AR N030) (435)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1061 CIP Rcpts		0.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $2.3												
	Totals	**2.3**	**2.3**	**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 Natural Resources

Scenario: FY2023 Governor Amend (19067)
Component: Geological & Geophysical Surveys (AR N060) (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Laying the Foundation for Alaska's Power Diversification												
	Inc	262.0	230.0	5.0	15.0	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		262.0										

This increment will form the core of a renewable energy program within the Division of Geological & Geophysical Surveys (DGGS) to collect baseline data critical for geothermal, hydro-electric (in-river, tidal, and wave), and wind power generating potential throughout Alaska. Data development to attract investment in renewable energy generation is a DNR FY2022 Strategic Performance Objective.

Future economic growth and stability in Alaska depends on the availability of affordable and sustainable power. Renewable energy has the potential to provide clean, more affordable power solutions for communities throughout the state, but particularly for rural communities located off the road and rail systems that have struggled for decades with the high cost of energy.

The program will collect and compile current data into a searchable, publicly available database, and fill data gaps. In consultation with other agencies and entities, including Department of Energy (DOE), Alaska Energy Authority (AEA), Renewable Energy Alaska Project (REAP), NOAA National Weather Service, U.S. Geological Survey, and the University of Alaska Center for Energy and Power (ACEP), the program would compile existing data to identify data gaps that would then be prioritized for subsequent new data collection and addition to the database.

Full-time Hydrologist 2, range 19, located in Fairbanks or Anchorage
Full-time Analyst Programmer 3, range 18, located in Fairbanks or Anchorage

	Totals	**262.0**	**230.0**	**5.0**	**15.0**	**12.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

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

Department of Natural Resources

Scenario: FY2023 Governor Amend (19067)
Component: Fire Suppression Preparedness (AR N034) (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		47.0										
1061 CIP Rcpts		2.5										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $50.6												
	Totals	**50.6**	**50.6**	**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 Natural Resources

Scenario: FY2023 Governor Amend (19067)
Component: Parks Management & Access (AR N071) (3001)
RDU: Parks and Outdoor Recreation (604)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.4										
1200 VehRntlTax		16.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $25.4												
	Totals	**25.4**	**25.4**	**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 Natural Resources

Scenario: FY2023 Governor Amend (19067)
Component: Agricultural Development (AR N080) (455)
RDU: Agriculture (603)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Sponsor Future Farmers of America												
	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1004 Gen Fund		-180.0										

This sponsorship opportunity is aligned with the governor's agricultural initiatives as well as the food security task force, from the standpoint of building out agriculture opportunities within the state.

Future Farmers of America (FFA) is the premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture. FFA members are future chemists, veterinarians, government officials, entrepreneurs, bankers, international business leaders, teachers, and premier professionals in many career fields.

Amended Sponsor Future Farmers of America												
	Inc	180.0	112.0	10.0	48.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		180.0										

This sponsorship opportunity is aligned with the governor's agricultural initiatives as well as the food security task force, from the standpoint of building out agriculture opportunities within the state.

Future Farmers of America (FFA) is the premier youth organization preparing members for leadership and careers in the science, business and technology of agriculture. FFA members are future chemists, veterinarians, government officials, entrepreneurs, bankers, international business leaders, teachers, and premier professionals in many career fields.

Permanent full-time Program Coordinator 1, range 18, located in Palmer

	Totals	**0.0**	**112.0**	**10.0**	**48.0**	**10.0**	**0.0**	**-180.0**	**0.0**	**1**	**0**	**0**

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

Department of Natural Resources

Scenario: FY2023 Governor Amend (19067)
Component: North Latitude Plant Material Center (AR N081) (2204)
RDU: Agriculture (603)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1005 GF/Prgm		0.4										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $12.1												
	Totals	**12.1**	**12.1**	**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: FY2023 Governor Amend (19067)
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	Positions PPT	Positions NP
Add Full Funding for New FY2021 Filled Positions (ADN: 12-2023-0002)												
	Inc	170.8	170.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.8										
Thirty-six new positions were added to Alaska State Troopers in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund 16 filled positions. Additional positions have been filled since the original increment was included in the FY2023 budget proposal on December 15, 2021.												
Add Funding to Support Domestic Violence and Sexual Assault & Missing and Murdered Indigenous Persons (ADN: 12-2023-0002)												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add funding to support the Missing and Murdered Indigenous Persons (MMIP) and Domestic Violence and Sexual Assault (DVSA) prevention and response programs in Alaska State Trooper Detachments and Alaska Bureau of Investigation. These positions establish and support a victim/witness coordination program and support DVSA training for law enforcement.												
The following positions will be added: Full-time Forensic Technician 2 (12-#178), range 15, located in Bethel Full-time Training Specialist 1 (12-#179), range 16, located in Anchorage Full-time Program Coordinator 1 (12-#190), range 18, located in Anchorage Full-time Victim/Witness Paralegal 1 (12-#191), range 14, located in Fairbanks Full-time Victim/Witness Paralegal 1 (12-#192), range 14, located in Bethel Full-time Victim/Witness Paralegal 1 (12-#193), range 14, located in Wasilla Full-time Victim/Witness Paralegal 1 (12-#194), range 14, located in Soldotna												
	Totals	**170.8**	**170.8**	**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: FY2023 Governor Amend (19067)
Component: Alaska Bureau of Investigation (AR P280) (2744)
RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Fund Change for State Homeland Security Program Award												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
1061 CIP Rcpts		250.0										
The Alaska Criminal Intelligence Center (AKCIC) was moved under the Alaska Bureau of Investigation. AKCIC applied for and obtained a grant award through the Department of Military & Veterans Affairs for the State Homeland Security Program; this is anticipated to be ongoing. The authority allows this to be a budgeted Reimbursable Service Agreement (RSA) and ease the administrative process.												
	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 Public Safety

Scenario: FY2023 Governor Amend (19067)
Component: Aircraft Section (AR P290) (2537)
RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		1.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $10.7												
	Totals	**10.7**	**10.7**	**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: FY2023 Governor Amend (19067)
Component: Alaska Wildlife Troopers Aircraft Section (AR P310) (492)
RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add Positions to Increase Staffing and Operational Capacity within the Aircraft Section (ADN: 12-2023-0002)												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Add three new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.

The following positions are added:
• Two State Troopers, range 77, located in Anchorage (one), and Fairbanks (one) as Tactical Flight Officers
• One Aircraft Pilot 1, range 22, located in Dillingham

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

Department of Public Safety

Scenario: FY2023 Governor Amend (19067)
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	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $2.9												
	Totals	**2.9**	**2.9**	**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: FY2023 Governor Amend (19067)
Component: Administrative Services (AR P730) (525)
RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.9										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $5.0												
	Totals	**5.0**	**5.0**	**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 Public Safety

Scenario: FY2023 Governor Amend (19067)
Component: Alaska Public Safety Communication Services (APSCS) (AR P745) (3374)
RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $43.5												
	Totals	**43.5**	**43.5**	**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 Public Safety

Scenario: FY2023 Governor Amend (19067)
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	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $7.5												
	Totals	**7.5**	**7.5**	**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 Revenue

Scenario: FY2023 Governor Amend (19067)
Component: Unallocated Rates Adjustment (3370)
RDU: Agency Unallocated (627)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2023 Office of Information Technology Mainframe Change												
	RateAdj	852.5	0.0	0.0	852.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		590.9										
1004 Gen Fund		259.9										
1005 GF/Prgm		1.7										
Reverse FY2023 Office of Information Technology Mainframe reduction.												
This savings was built into the department's FY2022 budget.												
	Totals	**852.5**	**0.0**	**0.0**	**852.5**	**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: FY2023 Governor Amend (19067)
Component: Facilities Services (AR T08D) (3195)
RDU: Division of Facilities Services (714)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	295.8	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		295.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $295.8												
	Totals	**295.8**	**295.8**	**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: FY2023 Governor Amend (19067)
Component: Facilities (3296)
RDU: Division of Facilities Services (714)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		38.2										
1147 PublicBldg		1.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $40.0												
	Totals	**40.0**	**40.0**	**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: FY2023 Governor Amend (19067)
Component: Non-Public Building Fund Facilities (3298)
RDU: Division of Facilities Services (714)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		2.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $4.6												
	Totals	**4.6**	**4.6**	**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: FY2023 Governor Amend (19067)
Component: Statewide Procurement (AR T02L) (2851)
RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1026 Hwy Capitl		0.4										
1027 Int Airprt		2.2										
1039 UA/ICR		4.6										
1076 Marine Hwy		2.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $14.3												
	Totals	**14.3**	**14.3**	**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: FY2023 Governor Amend (19067)
Component: Program Development and Statewide Planning (AR T02R) (2762)
RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		0.2										
1061 CIP Rcpts		2.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $3.0												
	Totals	**3.0**	**3.0**	**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: FY2023 Governor Amend (19067)
Component: Northern Region Design, Engineering, and Construction (AR COOR) (3375)
RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	177.4	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2										
1039 UA/ICR		10.2										
1061 CIP Rcpts		166.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $177.4												
	Totals	**177.4**	**177.4**	**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: FY2023 Governor Amend (19067)
Component: Central Design and Engineering Services (AR T04E) (2298)
RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		1.1										
1061 CIP Rcpts		43.8										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $44.9												
	Totals	**44.9**	**44.9**	**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: FY2023 Governor Amend (19067)
Component: Southcoast Design and Engineering Services (AR T04G) (2300)
RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		0.7										
1061 CIP Rcpts		16.4										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $17.1												
	Totals	**17.1**	**17.1**	**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: FY2023 Governor Amend (19067)
Component: Central Region Construction and CIP Support (AR T04H) (2293)
RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		5.7										
1061 CIP Rcpts		108.2										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $113.9												
	Totals	**113.9**	**113.9**	**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: FY2023 Governor Amend (19067)
Component: Southcoast Region Construction (AR T04L) (2297)
RDU: Design, Engineering and Construction (526)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		2.2										
1061 CIP Rcpts		32.4										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $34.6												
	Totals	**34.6**	**34.6**	**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: FY2023 Governor Amend (19067)
Component: State Equipment Fleet (AR T06A) (2791)
RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	518.4	518.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		518.4										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $518.4												
	Totals	**518.4**	**518.4**	**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: FY2023 Governor Amend (19067)
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	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	553.1	553.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		370.1										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		4.2										
1061 CIP Rcpts		116.2										
1108 Stat Desig		3.7										
1239 AvFuel Tax		37.5										
1244 Rural Air		19.0										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $553.1												
Maintenance and Operations Funding for Silvertip Maintenance Station												
	OTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		620.0										
Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Silvertip maintenance station in FY2023.												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.0										
1265 COVID Fed		-82.5										
1270 FHWA CRRSA		-180.5										
Change fund source for FY2023 Labor, Trades, and Crafts 3.25% COLA.												
	Totals	**1,173.1**	**1,053.1**	**0.0**	**120.0**	**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: FY2023 Governor Amend (19067)
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	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	935.3	935.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		456.9										
1005 GF/Prgm		5.4										
1007 I/A Rcpts		2.3										
1027 Int Airprt		1.7										
1039 UA/ICR		4.7										
1061 CIP Rcpts		175.2										
1108 Stat Desig		2.1										
1200 VehRntlTax		4.5										
1239 AvFuel Tax		11.5										
1244 Rural Air		9.3										
1249 Motor Fuel		261.7										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $935.3												
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off												
	OTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		1,298.6										
Federal relief funding will be utilized to support Dalton District shift change in FY2023.												
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations												
	OTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA		794.6										
Federal relief funding will be utilized to support ongoing maintenance and operating costs for the Birch Lake and Chitina maintenance stations in FY2023.												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		494.8										
1265 COVID Fed		-163.8										
1270 FHWA CRRSA		-331.0										
Change fund source for FY2023 Labor, Trades, and Crafts 3.25% COLA. FY2023 Labor, Trades, and Crafts 3.25% COLA.												
	Totals	**3,028.5**	**2,613.9**	**0.0**	**369.6**	**45.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Transportation/Public Facilities

Scenario: FY2023 Governor Amend (19067)
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

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

Department of Transportation/Public Facilities

Scenario: FY2023 Governor Amend (19067)
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 PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	318.3	318.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		85.0										
1005 GF/Prgm		1.1										
1027 Int Airprt		23.1										
1061 CIP Rcpts		48.1										
1108 Stat Desig		1.8										
1200 VehRntlTax		24.5										
1239 AvFuel Tax		9.1										
1244 Rural Air		9.2										
1249 Motor Fuel		111.2										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $318.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.9										
1265 COVID Fed		-7.7										
1270 FHWA CRRSA		-49.2										
FY2023 Labor, Trades, and Crafts 3.25% COLA: $296.6												
	Totals	**318.3**	**318.3**	**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: FY2023 Governor Amend (19067)
Component: Anchorage Airport Facilities (AR T10C) (2467)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	365.3	365.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		365.3										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $365.3												
	Totals	**365.3**	**365.3**	**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: FY2023 Governor Amend (19067)
Component: Anchorage Airport Field and Equipment Maintenance (AR T10E) (2470)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	298.1	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		298.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $298.1												
	Totals	**298.1**	**298.1**	**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: FY2023 Governor Amend (19067)
Component: Fairbanks Airport Facilities (AR T10J) (2468)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		66.5										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $66.5												
	Totals	**66.5**	**66.5**	**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 Transportation/Public Facilities

Scenario: FY2023 Governor Amend (19067)
Component: Fairbanks Airport Field and Equipment Maintenance (AR T10K) (615)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		94.2										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $94.2												
	Totals	**94.2**	**94.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Department of Transportation/Public Facilities

Scenario: FY2023 Governor Amend (19067)
Component: Marine Engineering (AR T12C) (2359)
RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $19.1												
	Totals	**19.1**	**19.1**	**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: FY2023 Governor Amend (19067)
Component: Vessel Operations Management (AR T12H) (629)
RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2023 Salary and Benefit Adjustment												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
FY2023 Labor, Trades, and Crafts LTC (LL) - Health Insurance from $1,555 to $1,580; 3.25% COLA: $4.1												
	Totals	**4.1**	**4.1**	**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: FY2023 Governor Amend (19067)
Component: Unallocated Rates Adjustment (3371)
RDU: Agency Unallocated (724)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct FY2023 Rate Changes Fund Source												
	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		-162.7										
1061 CIP Rcpts		162.7										
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Correct a fund source used in the rate adjustments during the Governor's budget development.

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

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

University of Alaska

Scenario: FY2023 Governor Amend (19067)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Alaska Technical and Vocational Education Program Funding Available												
	Inc	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		72.3										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of $14,257.1, of which $13,705.2 is available for grant distribution. This is an increase in fund balance of $160.7 from the previous calculation.

The University of Alaska's distribution as set by AS 23.15.835(d), is $6,167.3, or 45 percent of total receipts available.

	Totals	**72.3**	**0.0**	**0.0**	**72.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Judiciary

Scenario: FY2023 Governor Amend (19067)
Component: Unallocated Rates Adjustment (3372)
RDU: Judiciary Unallocated (382)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Replace Unrealizable Fund Sources												
	RateAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		1.1										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.6										
Replace unrealizable fund sources resulting from the unallocated rates adjustments.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**