

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Office of Administrative Hearings (AR AOAH) (2771)
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 Program Receipts Authority for Anticipated Municipal Case Referrals and Hearing Activity | | | | | | | | | | | | |
| | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 80.0 | | | | | | | | | | |
| Increase General Fund Program Receipt authority to provide additional adjudicative services to school districts, municipalities, and other governmental agencies. There is no additional cost to the State. The Office of Administrative Hearings (OAH) collects program receipts from school districts, municipalities, and other governmental entities to pay for the costs of hearing services OAH provides to these entities. Fees are only collected for work actually performed by OAH's Administrative Law Judges (ALJs). OAH is expecting higher case volume on the docket due to expanded outreach efforts to these entities, and an increased interest by municipal entities in using OAH's adjudication services. Additional general fund program receipts authority will allow OAH to continue accepting administrative hearing work from school districts, municipalities, and other governmental entities to address the increased need. Without the additional authority, OAH will have to stop performing adjudicative services for municipalities once they have collected fees up to their existing budgeted authority level, due to the inability to receive reimbursement. | | | | | | | | | | | | |
| Totals | | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Finance (AR ADOF) (59)

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 |
| Replace Unavailable Capital Improvement Project Funding with Interagency Receipt Authority | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 493.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | -493.9 | | | | | | | | | | |
| Replace capital improvement project authority with interagency receipt authority. The Division of Finance no longer has capital projects where it is appropriate to charge operating expenses. This fund source change will enable the division to align their funding sources with the services their positions provide. | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Personnel (AR ADOP) (56)

RDU: Centralized Administrative Services (13)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Human Resource Consultant to Develop and Implement Strategic Recruitment Plan | | | | | | | | | | | | |
| | Inc | 161.3 | 137.0 | 0.0 | 23.1 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 161.3 | | | | | | | | | | |
| <p>A full-time Human Resource Consultant 2 (02-#133), range 18, located in Juneau is needed to develop and implement a strategic recruitment plan for the State of Alaska as an employer. The Department of Administration has worked with other State departments to identify priority areas of focus but a dedicated resource is needed to make progress and develop a more detailed plan for implementation.</p> <p>Some key initiatives the Department of Administration has identified with input from other state agencies include:</p> <ol style="list-style-type: none"> 1. Increasing the use of internships to build pathways towards permanent employment. 2. Updating and expanding job class minimum qualifications to increase applicant pools. 3. Creating Letter of Agreement (LOA) templates for recruitment and retention incentives that can be more readily administered. | | | | | | | | | | | | |
| | Totals | 161.3 | 137.0 | 0.0 | 23.1 | 1.2 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Office of Public Advocacy (AR AOPA) (43)

RDU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Increase Capacity for Public Guardian Program to Provide Adequate Representation to Wards of the State | | | | | | | | | | | | |
| | Inc | 226.8 | 226.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 226.8 | | | | | | | | | | |
| <p>The Office of Public Advocacy (OPA) is responsible for operating the Public Guardians section, which provides oversight, support, and representation to wards of the state who are unable to provide for themselves. Current caseloads for Public Guardians in Alaska are often double the national recommendation of 40 wards per position. The agency is now exceeding 1,700 wards and is facing additional appointments at increasing levels.</p> <p>OPA has no control over how many wards it receives – and the court system continues to appoint OPA as the public guardian at a rate current staffing levels cannot endure. On top of the current situation, a rapidly aging population (the “silver tidal wave”) is expected to continue driving ward numbers higher.</p> <p>Full-time Public Guardian 1/2 flex (02-#147), range 18, Anchorage Full-time Public Guardian 1/2 flex (02-#148), range 18, Anchorage</p> | | | | | | | | | | | | |
| Increase the Contract Rates and Funding Available for Contract Attorneys | | | | | | | | | | | | |
| | Inc | 3,300.0 | 0.0 | 0.0 | 3,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,300.0 | | | | | | | | | | |
| <p>The Office of Public Advocacy (OPA) needs to increase its hourly rate of pay and case caps to become competitive in the current job market of contract attorneys. OPA contracts out cases to the private sector when there are conflict of interests with existing staff or when there are no available attorneys to take on additional case appointments. OPA has no control over which the number of appointments made by the courts, and has a constitutional mandate to provide services to any and all appointments made to the agency.</p> <p>Currently, the agency is struggling to identify and hire additional qualified attorneys to meet the demands of the existing and ever-increasing workload. The court closure during the pandemic has created a backlog of cases, and agency attorneys are currently operating at or above the maximum ethical capacity.</p> <p>This funding will be used to increase the rates paid to contractual attorneys in order to address the difficulty of attracting contract attorneys to manage the increasing caseloads and conflicts currently present in the Alaska criminal justice system.</p> | | | | | | | | | | | | |
| Totals | | 3,526.8 | 226.8 | 0.0 | 3,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Public Defender Agency (AR APDA) (1631)
RDU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Add a Training Director to Improve Recruitment and Retention | | | | | | | | | | | | |
| | Inc | 316.8 | 192.5 | 82.0 | 38.3 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 316.8 | | | | | | | | | | |

Add an Attorney Training Director (Attorney 5) to enable a low cost and long term solution for both the recruitment and retention issues facing the Public Defender Agency.

The Public Defender Agency is continuing to experience difficulty in recruiting and retaining qualified attorneys to handle the serious felony caseload needs in Alaska. In order to improve retention to create this stable of experienced practitioners, the agency must devote permanent resources to training and recruitment. Supervising attorneys who normally would be tasked with training and mentoring are too overburdened with serious felony caseloads to devote the necessary time and energy to these tasks.

The agency believes that it can correct the present shortage if the agency is able to retain the current new attorneys it has recently hired, and is able to successfully on-board and train new attorneys, as it will have developed a large pool of attorneys with the necessary experience to handle serious caseloads.

Full-time Attorney 5 (02-#180), range 25, Anchorage

Serious Felony Caseload Stabilization

| | | | | | | | | | | | | |
|---------------|-----|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,000.0 | | | | | | | | | | |

The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to provide temporary relief to staff until the backlog of cases can be reduced.

The agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff, or lead an entire office.

Of the agency's approximately 98 criminal trial attorney positions, approximately 30 attorneys have the necessary training and experience to handle unclassified and A felonies statewide. These cases are the most complex criminal cases and the least likely to resolve without lengthy trials. These attorneys are already at capacity and cannot accept or handle additional cases at this time.

While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make better progress on their existing cases.

Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appointments

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Public Defender Agency (AR APDA) (1631)
RDU: Legal and Advocacy Services (11)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | IncOTI | 1,900.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1,900.0 | | | | | | | | | | |
| <p>The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to stabilize the contractual caseload needs of the agency.</p> <p>This funding is essential to care for the growing caseload burdens on attorneys at all levels and to guarantee they are practicing within the ethical guidelines currently in place. This will be even more essential as new caseload standards are expected this calendar year, which may establish that agency practitioners have high caseloads at levels lower than A and unclassified cases.</p> <p>The Agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff, or lead an entire office.</p> <p>While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make better progress on their existing cases.</p> | | | | | | | | | | | | |
| | Totals | 3,216.8 | 192.5 | 82.0 | 2,938.3 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Commissioner's Office (AR DA01) (1027)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.5 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$10.3 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.8 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$1.8 | | | | | | | | | | | | |
| 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 Commerce, Community, and Economic Development

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Administrative Services (AR DA02) (1028)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 7.4 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.4 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$7.4 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 77.1 | 77.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 67.1 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$77.1 | | | | | | | | | | | | |
| FY2024 CEA cost of living increase 2.5%: \$3.3 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$48.7 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$12.1 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$11.6 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$1.4 | | | | | | | | | | | | |
| Totals | | 84.5 | 84.5 | 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: FY2024 Governor Amend Budget Development (20283)

Component: Alaska Broadband Office (AR DA30) (3379)

RDU: Executive Administration and Development (119)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 3.9 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$3.9 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 1.0 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$1.0 | | | | | | | | | | | | |
| Totals | | 4.9 | 4.9 | 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 Commerce, Community, and Economic Development

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Banking and Securities (AR DA03) (2808)

RDU: Banking and Securities (536)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1.3 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 6.2 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$6.2 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 63.0 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$63.0 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$53.1 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$4.5 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$3.8 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$1.6 | | | | | | | | | | | | |
| Totals | | 70.5 | 70.5 | 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: FY2024 Governor Amend Budget Development (20283)

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

RDU: Community and Regional Affairs (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.2 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.2 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 10.9 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.0 | | | | | | | | | | |
| 1003 G/F Match | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund | | 6.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.8 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$10.9 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 111.4 | 111.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 32.5 | | | | | | | | | | |
| 1003 G/F Match | | 9.3 | | | | | | | | | | |
| 1004 Gen Fund | | 61.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 8.1 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$111.4 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$83.8 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$12.9 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$12.4 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$2.3 | | | | | | | | | | | | |
| Totals | | 123.5 | 123.5 | 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: FY2024 Governor Amend Budget Development (20283)

Component: Serve Alaska (AR DA12) (2946)

RDU: Community and Regional Affairs (405)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.6 | | | | | | | | | | |
| 1003 G/F Match | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1003 G/F Match | | 0.3 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$0.8 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.3 | | | | | | | | | | |
| 1003 G/F Match | | 2.7 | | | | | | | | | | |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$7.3 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$7.1 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.2 | | | | | | | | | | | | |
| Totals | | 9.4 | 9.4 | 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 Commerce, Community, and Economic Development

Scenario: FY2024 Governor Amend Budget Development (20283)
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 | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Address Significant Increases in Professional Licensing Workload (08-#037 through 08-#048) (ADN: 08-2023-0151) | | | | | | | | | | | | |
| | Inc | 1,545.0 | 1,065.0 | 0.0 | 360.0 | 120.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1156 Rcpt Svcs | | 1,545.0 | | | | | | | | | | |

The division has four main sections: Business Licensing; Corporations; Professional Licensing; and Investigations. The division has seen significant growth in licensing volume over the last three fiscal years. Notably, from FY2019 through FY2022 the professional licensing unit experienced a 24 percent overall increase in licensure. Since FY2016, the professional licensing section has experienced a 40 percent increase in licensing volume.

The division requires twelve new positions to respond to the significant and continued growth in licensure. These positions will help the division to improve licensing timeliness to set and achieve reasonable service expectations and reduce risk to employers—particularly health care facilities—and people seeking licensure to work in Alaska.

Core services support costs of \$30.0 per position are included, as well as \$10.0 per position for equipment and initial setup.

The following positions are added:

- 08-#037 - Records and Licensing Supervisor, range 16, located in Juneau
- 08-#038 - Administrative Assistant 1, range 12, located in Juneau (Previously LTNP)
- 08-#039 - Administrative Assistant 1, range 12, located in Juneau (Previously LTNP)
- 08-#040 - Administrative Assistant 1, range 12, located in Anchorage (Previously LTNP)
- 08-#041 - Administrative Assistant 1, range 12, located in Juneau
- 08-#042 - Administrative Assistant 1, range 12, located in Juneau
- 08-#043 - Administrative Assistant 1, range 12, located in Juneau
- 08-#044 - Occupational Licensing Examiner, range 14, located in Juneau
- 08-#045 - Occupational Licensing Examiner, range 14, located in Juneau
- 08-#046 - Occupational Licensing Examiner, range 14, located in Anchorage
- 08-#047 - Occupational Licensing Examiner, range 14, located in Anchorage
- 08-#048 - Administrative Assistant 1, range 12, located in Anchorage

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

| | SalAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-----------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1005 GF/Prgm | | 0.3 | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1040 RE Rec Fnd | | 0.1 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 10.2 | | | | | | | | | | |

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$10.8

FY2024 PERS Rate Adjustment

| | SalAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|--------------|--------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1005 GF/Prgm | | 2.3 | | | 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: FY2024 Governor Amend Budget Development (20283)
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 | PPT | NP |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| 1040 RE Rec Fnd | | 0.2 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 16.5 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$19.7 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 186.6 | 186.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 24.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.6 | | | | | | | | | | |
| 1040 RE Rec Fnd | | 1.9 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 153.1 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$186.6 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$145.1 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$15.8 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$20.5 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$5.2 | | | | | | | | | | | | |
| Totals | | 1,762.1 | 1,282.1 | 0.0 | 360.0 | 120.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Investments (AR DA10) (383)

RDU: Investments (122)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | 1.1 | | | | | | | | | | |
| 1070 Fish En Ln | | 0.2 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | 6.7 | | | | | | | | | | |
| 1070 Fish En Ln | | 1.0 | | | | | | | | | | |
| 1074 Bulk Fuel | | 0.1 | | | | | | | | | | |
| 1164 RDIF | | 0.1 | | | | | | | | | | |
| 1170 | | 0.1 | | | | | | | | | | |
| SmBusEDRLF | | | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$8.0 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 79.3 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1036 Cm Fish Ln | | 67.0 | | | | | | | | | | |
| 1070 Fish En Ln | | 9.4 | | | | | | | | | | |
| 1074 Bulk Fuel | | 0.8 | | | | | | | | | | |
| 1164 RDIF | | 0.8 | | | | | | | | | | |
| 1170 | | 0.8 | | | | | | | | | | |
| SmBusEDRLF | | | | | | | | | | | | |
| 1223 CharterRLF | | 0.2 | | | | | | | | | | |
| 1224 MariculRLF | | 0.2 | | | | | | | | | | |
| 1227 MicroRLF | | 0.1 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$79.3 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$54.2 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$11.8 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$11.4 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$1.9 | | | | | | | | | | | | |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Investments (AR DA10) (383)

RDU: Investments (122)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Totals | | 88.6 | 88.6 | 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 Commerce, Community, and Economic Development

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Insurance Operations (AR DA11) (354)

RDU: Insurance (116)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 5.0 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$5.0 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 10.7 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$10.7 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 97.5 | 97.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 97.5 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$97.5 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$70.8 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$12.2 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$12.4 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$2.1 | | | | | | | | | | | | |
| Totals | | 113.2 | 113.2 | 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 Commerce, Community, and Economic Development

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Alaska Oil and Gas Conservation Commission (AR DA51) (3269)
RDU: Alaska Oil and Gas Conservation Commission (21)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 32.4 | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rcpt | | 32.4 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$32.4 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rcpt | | 12.6 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$12.6 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rcpt | | 12.2 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$12.2 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$9.7 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$1.0 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.2 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.3 | | | | | | | | | | | | |
| Totals | | 57.2 | 57.2 | 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 Commerce, Community, and Economic Development

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Alcohol and Marijuana Control Office (AR DA41) (3119)
RDU: Alcohol and Marijuana Control Office (647)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1.3 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$1.3 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 5.0 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$5.0 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 54.2 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$54.2 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$43.7 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$4.0 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$5.1 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$1.4 | | | | | | | | | | | | |
| Totals | | 60.5 | 60.5 | 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: FY2024 Governor Amend Budget Development (20283)
Component: Alaska Industrial Development and Export Authority (AR DA18) (1234)
RDU: Alaska Industrial Development and Export Authority (125)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 98.8 | 98.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 51.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.1 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | 46.5 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$98.8 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 13.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| 1102 AIDEA Rcpt | | 12.8 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$26.8 | | | | | | | | | | | | |
| Totals | | 125.6 | 125.6 | 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 Commerce, Community, and Economic Development

Scenario: FY2024 Governor Amend Budget Development (20283)
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 | PPT | NP |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 25.9 | 25.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig | | 24.6 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$25.9 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 5.4 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$5.7 | | | | | | | | | | | | |
| General Fund Participation in Seafood Marketing | | | | | | | | | | | | |
| | IncOTI | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,000.0 | | | | | | | | | | |

The Alaska Seafood Marketing Institute (ASMI) adds \$5 million in unrestricted general fund to respond to a drastic and forever-changed global seafood market, and grow economic opportunity for Alaska’s commercial seafood industry, the Alaska’s largest direct private employer.

The ASMI has not received general fund support since FY2018 and has primarily relied on the Alaska seafood marketing assessment (AS 16.51.120) and competitive federal grant funding. Beginning in FY2019, ASMI has used statutory designated program receipts to match competitive federal grants. As a result, ASMI has been forced to reduce spending in key program areas including: domestic marketing, communications and public relations, certified sustainability, and seafood technical research.

The last three years have brought unprecedented disorder to Alaska seafood markets, including the trade war with China, the pandemic, transportation turmoil and increased shipping costs, and the conflict in Ukraine. The ASMI seeks a stable budget to make long-term investments on behalf of Alaska, fishermen, and the many other sectors that rely on strong and thriving demand for Alaska’s seafood.

In 2014, Russia embargoed United States products, including Alaska seafood. Alaska lost its second largest salmon roe market overnight, worth more than \$45 million. The ASMI acted quickly to expand marketing efforts throughout Eastern Europe, focusing on Ukraine, in order to create new markets for Alaska salmon roe. Russia’s invasion of Ukraine has led to Alaska’s Ukrainian trade partners and customers of Alaska seafood to lose factories and flee homes. Overnight, once again, Alaska lost yet another highly valuable salmon roe market.

In response to the Russian invasion of Ukraine, the United States finally embargoed Russian seafood products from directly entering the United States market. However, Alaska wild fisheries do not have the luxury of increasing production in order to fill the gaps in domestic demand that are now open, unlike the competitors, including Chilean farmed salmon, Norwegian farmed fish, land-based farmed salmon and even plant-based seafood alternatives, which can all increase production to flood the United States market. Furthermore, Russian products reprocessed in other countries may continue to enter the United States market. The need to highlight Alaska origin at the point of purchase is increasingly important amid this intensifying competition.

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

Scenario: FY2024 Governor Amend Budget Development (20283)

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 | PPT | NP | |
| <p>The China market continues to plague Alaska's seafood industry with shipping delays, unsubstantiated claims about COVID-19 on frozen food, lockdowns and other anti-business measures. Prior to the China-United States trade conflict, Alaska exported nearly \$1 billion of Alaska seafood to China. In less than three years, Alaska seafood exports to China have dropped by 50 percent. Over the next decade it will be critical for ASMI to assist the Alaska seafood industry to significantly diversify from China, finding new reprocessing markets and more small premium markets around the world.</p> <p>The ASMI, along with the entire Alaska seafood industry, is operating within limited budgets, and working strategically throughout the entire supply chain to drive demand, increase sales, and return the prices the men and women of Alaska's commercial fisheries deserve for the catch. Reestablishing, building and redesigning new markets will take time and significant financial resources. The ASMI Board of Directors envision a multi-year effort that is comprehensive, geographically broad and sustained. State participation through general funds is necessary to aid the deeply impacted Alaska seafood industry and grow Alaska's economy.</p> | | | | | | | | | | | | | |
| | | Totals | 5,031.6 | 31.6 | 0.0 | 5,000.0 | 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: FY2024 Governor Amend Budget Development (20283)
Component: Regulatory Commission of Alaska (AR DA21) (2417)
RDU: Regulatory Commission of Alaska (399)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2023 15% Attorney and Administrative Law Judge COLA | | | | | | | | | | | | |
| | SalAdj | 105.4 | 105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | | 105.4 | | | | | | | | | | |
| FY2023 15% Attorney and Administrative Law Judge COLA: \$105.4 | | | | | | | | | | | | |
| In FY2023 increments were calculated for positions that are required to be attorneys. In that calculation Hearing Examiners in the Regulatory Commission of Alaska were inadvertently excluded. This change adds Regulatory Commission of Alaska receipts to support these increased costs. | | | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts | | 20.4 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$20.4 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1141 RCA Rcpts | | 14.5 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$14.8 | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 95.9 | 95.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2.9 | | | | | | | | | | |
| 1141 RCA Rcpts | | 93.0 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$95.9 | | | | | | | | | | | | |
| FY2024 GGU cost of living increase 2.5%: \$71.5 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$10.8 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$11.2 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$2.4 | | | | | | | | | | | | |
| Totals | | 236.5 | 236.5 | 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 Corrections

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Office of the Commissioner (AR JCOM) (694)

RDU: Administration and Support (271)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Add Funding to Support Investigation of Crimes Committed by Inmates | | | | | | | | | | | | |
| | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 250.0 | | | | | | | | | | |
| <p>The department entered into a reimbursable service agreement with the Department of Public Safety to establish and assign a dedicated Alaska State Trooper to investigate in-custody inmate deaths and reported felony and misdemeanor criminal cases within the correctional facilities. Additionally, the position will address the backlog of reported felony and misdemeanor criminal cases to be reviewed for potential investigation and ensure timely processing of reported cases. This will assist the department in messaging zero tolerance of criminal behavior while in-custody. The investigator will work in coordination with the Department of Law and the Commissioner's Office to provide investigative services in efforts to maintain safe and secure facilities.</p> | | | | | | | | | | | | |
| | Totals | 250.0 | 0.0 | 0.0 | 250.0 | 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: FY2024 Governor Amend Budget Development (20283)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-----------------|-------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Increase Federal Authority Due to Additional Federal Funds | | | | | | | | | | | | |
| | Inc | 22,310.5 | 1,400.0 | 33.5 | 4,755.6 | 57.7 | 0.0 | 16,063.7 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 22,310.5 | | | | | | | | | | |
| <p>The Department of Education and Early Development (DEED), Student and School Achievement (SSA) provides resources to school districts to ensure that all students meet the state's high academic standards; to improve performance through professional development, school accountability, standards, and assessments, improved health, safety, and alternative education opportunities; and, to provide school districts and stakeholders with high quality information to aid in data driven decision-making processes and reporting.</p> <p>Federal funds received by the DEED, SSA exceed the amount appropriated to the DEED for education support and administrative services for the fiscal year ending June 30, 2023. Additional federal authority will support a new federal grant for the Student Support and Academic Enrichment program and increases in grants to education entities and nonprofit and nongovernment organizations.</p> <p>Additionally, most federal grants in the Student and School Achievement operate on overlapping 27-month grant cycles. In FY2021, the DEED transitioned the United States Department of Education multi-year federal grant authority to a language appropriation to better reflect projection and federal expenditures and allow sub-grantees, local school districts, and other educational entities to expend grant awards across multiple state fiscal years. This language applies to grants authorization only passed through to education entities and nonprofit and nongovernment organizations. This will allow the DEED to expend 27-month federal funds for contracts, travel, commodities, and personal services costs for Education Support and Administrative Services in DEED.</p> | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -548.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -548.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -548.2 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> | | | | | | | | | | | | |
| | Totals | 21,762.3 | 1,400.0 | 33.5 | 4,755.6 | 57.7 | 0.0 | 15,515.5 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Alaska State Council on the Arts (AR ESCA) (3193)

RDU: Alaska State Council on the Arts (666)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Correct Transaction Type for Digitization of the Alaska Contemporary Art Bank Collection | | | | | | | | | | | | |
| | Dec | -20.0 | 0.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1145 AIPP Fund | | -20.0 | | | | | | | | | | |
| The Alaska Contemporary Art Bank is managed by the Alaska State Council on the Arts (ASCA) and is a lending-based collection for borrowing works of art by Alaska artists. This one-time increment will allow ASCA to digitize the art bank collection to allow borrowers to view and request available artwork online and so that inventory can be tracked in real time. By completing this project, ASCA can better manage its art bank collection more efficiently. This one-time increment will cover the hours of professional service needed to complete the task and required technology for an online collection. | | | | | | | | | | | | |
| Correct Transaction Type for Digitization of the Alaska Contemporary Art Bank Collection | | | | | | | | | | | | |
| | IncOTI | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1145 AIPP Fund | | 20.0 | | | | | | | | | | |
| Correct transaction type for Art in Public Places (AIPP) funds for digitization. | | | | | | | | | | | | |
| 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 Education and Early Development

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Mt. Edgecumbe High School (AR EMES) (1060)

RDU: Mt. Edgecumbe High School (64)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|----------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| TEAME FY2024 2% COLA | | | | | | | | | | | | |
| | SalAdj | 60.5 | 60.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts | 7.9 | | | | | | | | | | |
| | 1004 Gen Fund | 4.4 | | | | | | | | | | |
| | 1007 I/A Rcpts | 48.2 | | | | | | | | | | |
| FY2024 2% COLA for the Teachers Education Association - Mt. Edgecumbe (TEAME): \$60.5 | | | | | | | | | | | | |
| Totals | | 60.5 | 60.5 | 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 Education and Early Development

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Program Administration & Operations (AR E501) (2738)
RDU: Alaska Commission on Postsecondary Education (68)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Increased Fees for Institutional Authorization Fund Change | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 7.3 | | | | | | | | | | |
| 1108 Stat Desig | | -7.3 | | | | | | | | | | |
| Regulations were updated and adopted to include an increase in fees for certain Institutional Authorization to complete the requirements for authorization. The fees are collected as general fund program receipts. This fund source change replaces excess statutory designated program receipt authority with general fund program receipt authority. | | | | | | | | | | | | |
| | 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 Environmental Conservation

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Administrative Services (AR VASV) (635)

RDU: Administration (202)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|--------------|----------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Delete Uncollectible Authority | | | | | | | | | | | | |
| | Dec | -203.9 | -203.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -203.9 | | | | | | | | | | |
| Eliminate uncollectible interagency receipt authority. | | | | | | | | | | | | |
| Office Furniture Replacement | | | | | | | | | | | | |
| | IncOTI | 2,597.0 | 0.0 | 0.0 | 900.0 | 1,697.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2,597.0 | | | | | | | | | | |
| <p>This request is to temporarily increase federal receipt expenditure authority to allow spending federal indirect revenue. The Department of Environmental Conservation (DEC) submits a federal indirect cost rate proposal to the Environmental Protection Agency (EPA) for approval each year that allows the Department to collect federal revenue to pay for indirect overhead costs. The office furniture in our Southcentral locations, which is largely from the mid to early-1990s, sustained significant damage in the November 2018 earthquake and has been difficult or impossible to safely repair and secure. Additionally, new positions associated with the Infrastructure Investment and Jobs Act and a move to statewide recruitment and hybrid work environment has made current office configurations challenging for employees.</p> <p>The denser floorplan, hybrid-work environment requires new cubicle furniture to achieve the smaller footprint. The Department must also bear some minor one-time costs as part of the renovation process.</p> | | | | | | | | | | | | |
| Totals | | 2,393.1 | -203.9 | 0.0 | 900.0 | 1,697.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

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

RDU: Spill Prevention and Response (208)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Federal Infrastructure Funding for Verification and Assessment of ANCSA Contaminated Lands (FY24-FY28) | | | | | | | | | | | | |
| | IncT | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,400.0 | | | | | | | | | | |
| The Spill Prevention and Response division will receive a total of \$7 million in federal funds over a five-year period beginning July 1, 2023. The department will receive \$1.4 million per year for verification and assessment of ANCSA contaminated lands. | | | | | | | | | | | | |
| | Totals | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 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: FY2024 Governor Amend Budget Development (20283)
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 | PPT | NP |
| Annual America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program | | | | | | | | | | | | |
| | Inc | 213.0 | 6.6 | 0.0 | 2.2 | 0.0 | 0.0 | 204.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 170.4 | | | | | | | | | | |
| 1004 Gen Fund | | 42.6 | | | | | | | | | | |

The America's Water Infrastructure Act of 2018 was signed into law and amended section 221 of the Federal Water Pollution Control Act (also known as the Clean Water Act or CWA) to reauthorize the Sewer Overflow and Stormwater Reuse Municipal Grants Program. This program is intended to address infrastructure needs for combined sewer overflows, sanitary sewer overflows, and stormwater management. The state will make sub-awards to eligible entities for eligible projects.

The Department of Environmental Conservation, Division of Water applied and was awarded this grant for the first time in FY2023. This amount is based on an EPA formula and the Division anticipates this approximate amount to be available annually.

Retroactive America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program

| | | | | | | | | | | | | |
|----------------|--------|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|
| | IncOTI | 213.0 | 6.6 | 0.0 | 2.2 | 0.0 | 0.0 | 204.2 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 170.4 | | | | | | | | | | |
| 1004 Gen Fund | | 42.6 | | | | | | | | | | |

The America's Water Infrastructure Act of 2018 was signed into law and amended section 221 of the Federal Water Pollution Control Act (also known as the Clean Water Act or CWA) to reauthorize the Sewer Overflow and Stormwater Reuse Municipal Grants Program. This program is intended to address infrastructure needs for combined sewer overflows, sanitary sewer overflows, and stormwater management. The state will make sub-awards to eligible entities for eligible projects.

The Department of Environmental Conservation, Division of Water applied and was awarded this grant for the first time in SFY2023. This amount is an annual allocation based on an EPA formula. The Division did not apply for the first year and was allowed to apply for the previous and current year's allocation. This request is for a one-time increment to accommodate the previous year's allocation.

Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)

| | | | | | | | | | | | | |
|----------------|------|---------|-------|------|-------|------|-----|-----|-----|---|---|---|
| | IncT | 1,050.0 | 335.0 | 50.0 | 647.0 | 10.0 | 8.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,050.0 | | | | | | | | | | |

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded across the country. The Bureau of Land Management (BLM) was awarded \$65 million for its Gravel to Gravel Keystone initiative. This initiative works to complete projects from land management projects from one area to a neighboring area. These funds were awarded under the Good Neighbor Authority which requires BLM to work with State and Tribal partners to administer land management projects. The Department of Environmental Conservation (DEC), Division of Water and BLM currently partner on a much smaller watershed scale conducting water quality assessments. BLM has approached DEC under this initiative to increase capacity and provide funding for water quality assessments over much larger areas (Arctic, Yukon, and Kuskokwim regions).

This additional work supports DEC missions and aligns with current goals and objectives related to increasing the amount known about Alaska's waters. This effort brings an additional \$1.05 million to DEC through federal pass-through funding from BLM. Federal funding will be available in this grant program

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

Scenario: FY2024 Governor Amend Budget Development (20283)
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 | PPT | NP | |
| starting in FY2024 to support department operations. Funding estimates are based on anticipated appropriations over the next five years, as well as preliminary guidance received on how the funds will be able to be used. | | | | | | | | | | | | | |
| | | Totals | 1,476.0 | 348.2 | 50.0 | 651.4 | 10.0 | 8.0 | 408.4 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Assumption of CWA 404 Program (3407)
RDU: Assumption of CWA 404 Program (733)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Assumption of 404 Program | | | | | | | | | | | | |
| | Inc | 4,965.3 | 3,487.5 | 124.8 | 1,129.0 | 224.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| 1004 Gen Fund | | 4,965.3 | | | | | | | | | | |

The Clean Water Act (CWA), enacted in 1972, is the primary federal law governing pollution control and water quality of the Nation's waterways. The Act's objective is to restore and maintain the chemical, physical, and biological integrity of the Nation's waters.

Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the U.S. (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

- Site improvement fill for residential, commercial, or recreational development
- Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs
- Placement of riprap and fill material for roads, airports, or buildings

While the State has not assumed the Section 404 program, the State does regulate discharges of dredged or fill materials to WOTUS within its boundaries. Whenever a federal permit is required, namely a Section 404 permit, an applicant must obtain a Section 401 water quality certification from DEC. When reviewing an application, DEC reviews the project, analyzes its potential water quality impacts, solicits public and agency comments, and coordinates with other State and federal agencies and local governments. DEC can either approve, approve with conditions, waive, or deny the Section 401 water quality certification based on compliance with the CWA, State water quality standards, and other applicable State laws. Any conditions imposed by the State through its Section 401 water quality certification automatically become conditions of the USACE's Section 404 permit.

Section 404(g)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states the "Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law...". This provision requires the USACE to retain permitting authority over certain categories of waters and allows the State to assume permitting authority over all other WOTUS (commonly known as "assumable waters").

State assumption of the Section 404 program will provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law. However, the process for Section 404 program assumption is complex and costly, the process for determining how to assume the program is equally complex and costly, and the limits on the scope of waters for which a State may assume permitting responsibility may reduce the attractiveness and effectiveness of a State-run Section 404 program.

Preparing for the State assumption of the Section 404 program will require 28 total positions in SFY 2024 and an additional four in SFY 2025 to implement the program, for a total of 32 cumulative base positions. The general duties include program development; manage a workgroup of permittees that will assist in the analysis of 404 primacy; establish agreements with the Environmental Protection Agency (EPA), Corps, and other agencies (state and federal) that include a workplan, timeline, responsibilities, and requirements for the process to obtain and implement the program; establish and manage contractor assistance to conduct a gap analysis and draft initial statutes and regulations for program implementation; develop work plan; develop program description; manage wetlands program development grant from EPA; develop a communications plan; develop the State's knowledge and capability in the 404 permit program; negotiate with the Corps on one or more statewide programmatic general permits that allow the State to implement small, targeted portions of the

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Assumption of CWA 404 Program (3407)

RDU: Assumption of CWA 404 Program (733)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|--|------------|---------------|-------------------|----------------|--------------|----------------|----------------|------------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP | |
| 404 program; and to establish a workshare agreement with the Corps for sharing staff resources. The Legislature appropriated \$1 million to DEC for FY23 to complete a feasibility study on the assumption of primacy of Section 404 of the Clean Water Act. That feasibility study was published in January 2023. The report conclusion was that Alaska should assume the 404 program. | | | | | | | | | | | | | |
| | | Totals | 4,965.3 | 3,487.5 | 124.8 | 1,129.0 | 224.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Family and Community Services

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Pioneer Homes (AR K017) (3323)

RDU: Alaska Pioneer Homes (503)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Increase Authority Due to Rate Change | | | | | | | | | | | | |
| | Inc | 1,380.0 | 0.0 | 0.0 | 1,380.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1,380.0 | | | | | | | | | | |
| Due to the rates established in 7 AAC 74.025, the Alaska Pioneer Homes updated the residential service rates effective January 1, 2023 based on the cost of living adjustment for social security benefits. With the increase in the rates, the Pioneer Homes is projecting to collect an additional \$1,380,000 in general fund program receipt revenues in FY2024. | | | | | | | | | | | | |
| | Totals | 1,380.0 | 0.0 | 0.0 | 1,380.0 | 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: FY2024 Governor Amend Budget Development (20283)

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 | PPT | NP |
| Restore Authority to Sport Fish Projects Post Pandemic | | | | | | | | | | | | |
| | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 500.0 | | | | | | | | | | |
| Additional authority in the Fish and Game Fund is needed to restore funding to key programs that were reduced and/or eliminated during the pandemic (primarily king and coho salmon research) due to reduced license revenues. Restoring authority will improve the Division's ability to collect critical data to inform personnel responsible for taking management actions. | | | | | | | | | | | | |
| | Totals | 500.0 | 0.0 | 0.0 | 500.0 | 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: FY2024 Governor Amend Budget Development (20283)

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 | PPT | NP |
| Change in Accounting Method Requiring Fund Alignment | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -135.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | -96.8 | | | | | | | | | | |
| 1108 Stat Desig | | 232.7 | | | | | | | | | | |
| Transfer authority from general fund program receipts and capital receipts to statutory designated program receipts to align budget for anticipated expenditures and revenue collected. | | | | | | | | | | | | |
| Department Facilities Maintenance Unit True-Up | | | | | | | | | | | | |
| | Inc | 111.6 | 0.0 | 25.0 | 0.0 | 15.0 | 71.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 111.6 | | | | | | | | | | |
| Additional authority is needed for the Department of Fish and Game to better and more proactively maintain its 332 properties. This additional authority is necessary for personnel to travel to facilities across the state to handle maintenance issues. | | | | | | | | | | | | |
| Carryforward of Statutory Designated Program Receipt Revenue | | | | | | | | | | | | |
| | IncOTI | 900.0 | 0.0 | 0.0 | 900.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 900.0 | | | | | | | | | | |
| Utilize collected statutory designated program receipt revenue carried forward from prior years to cover core service costs that would otherwise be distributed across the department. | | | | | | | | | | | | |
| Totals | | 1,011.6 | 0.0 | 25.0 | 900.0 | 15.0 | 71.6 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: State Subsistence Research (AR FSU0) (2625)

RDU: Subsistence Research & Monitoring (270)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|-------------------|-------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Prince William Sound Regional Citizens' Advisory Council Update Project - Subsistence Harvest Surveys Contract | | | | | | | | | | | | |
| | Inc | 150.0 | 127.6 | 12.5 | 9.4 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 150.0 | | | | | | | | | | |
| <p>Increased authority in interagency receipt funds is necessary to provide support to the Prince William Sound Regional Citizens' Advisory Council, Prince William Sound Comprehensive Update Project.</p> <p>The Alaska Department of Fish and Game, Subsistence Section will complete an original subsistence study which was previously started but not completed due to lack of funding. This project will be managed by Port Graham Corporation (PGC) in collaboration with the department to collect, analyze, and report information about current subsistence uses of fish and wildlife in the Port Graham region.</p> | | | | | | | | | | | | |
| | Totals | 150.0 | 127.6 | 12.5 | 9.4 | 0.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Executive Office (AR G115) (6)

RDU: Executive Operations (2)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Security Enhancement | | | | | | | | | | | | |
| | Inc | 293.0 | 219.0 | 30.0 | 24.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| 1004 Gen Fund | | 293.0 | | | | | | | | | | |
| This request aligns and enhances the Governor's Office security services in recognition of the ever increasing security challenges the Office of the Governor faces and the growing number of threats against elected officials nationwide. The Governor's Office maintains a security detail that provides physical security within the Governor's Office and for the day-to-day security for the Governor including travel outside of Alaska. To address the increased security challenges and to provide adequate staffing, this request adds two Special Agents, range 21, both located in Juneau. | | | | | | | | | | | | |
| | Totals | 293.0 | 219.0 | 30.0 | 24.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Office of Management and Budget (AR G175) (2144)
RDU: Office of Management & Budget (3)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Reestablish Audit Unit | | | | | | | | | | | | |
| | Inc | 193.9 | 156.4 | 5.0 | 30.0 | 2.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 193.9 | | | | | | | | | | |
| <p>Per AS 44.19.145(a)(12), the Office of Management and Budget (OMB) is responsible for conducting internal audits of agencies and programs within the executive branch of state government. To accomplish this, OMB will need to add a Juneau-based internal auditor position and related costs.</p> <p>Previously, OMB had an Internal Audit section for this purpose; this function was reduced over time with the last internal auditor position vacating in December 2012 and being eliminated from the budget in FY2015. Since that time the state has undergone significant programmatic and financial changes necessitating thorough review of programmatic activity and financial processes. Reestablishing an audit position within OMB would allow the state to conduct internal audits of programs within the executive branch with a focus on reviewing program execution and budget, establishing and enforcing systems of controls, and monitoring adherence to statute and regulations.</p> <p>Internal Auditor 4 (01-#005), full-time, range 23, located in Juneau</p> | | | | | | | | | | | | |
| | Totals | 193.9 | 156.4 | 5.0 | 30.0 | 2.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Behavioral Health Administration (AR U021) (2665)

RDU: Behavioral Health (483)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Grants from National Association of State Mental Health Program Directors (FY24-FY25) | | | | | | | | | | | | |
| | IncT | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 750.0 | | | | | | | | | | |
| <p>The Division of Behavioral Health recently received a \$750.0 grant from the National Association of State Mental Health Program Directors for projects relating to workforce development and building crisis services that serve under-resourced minority communities. The grant is one-time funding that will be spent over multiple years. There may be additional opportunities to collect statutory designated program receipts in future grant cycles or from other sources.</p> <p>The Division of Behavioral Health will work with a vendor to develop and provide a comprehensive suite of trainings on crisis services. Training goals include the provision of live webinars that may be recorded or automated for future use. Trainings will be offered to certified peer support specialists, behavioral health aides, clinicians, substance use disorder counselors, and other professionals.</p> <p>Training topics may include familiarization with the crisis care continuum and model, youth crisis response, de-escalation, crisis assessment including provision of a mental status exam, documentation, skill development, Title 47, recent legislation (including how these factors impact crisis work statewide), negotiating the system when seeking services for individuals, crisis safety planning, wellness and recovery action plans, the peer support model, ethics and boundaries, trauma informed care, suicide prevention, cross cultural training, and clinical support for workers and self-care.</p> | | | | | | | | | | | | |
| | Totals | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Behavioral Health Prevention and Early Intervention Grants (AR U022) (3098)
RDU: Behavioral Health (483)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| MH Trust: Crisis Now Continuum of Care Grants | | | | | | | | | | | | |
| | IncT | 667.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 667.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 667.0 | | | | | | | | | | |
| <p>The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Trust 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.</p> | | | | | | | | | | | | |
| | Totals | 667.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 667.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Medical Assistance Administration (AR U044) (242)
RDU: Health Care Services (485)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Increase Recoveries and Rebates with Additional Positions | | | | | | | | | | | | |
| | Inc | 774.2 | 758.9 | 0.0 | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | | 387.1 | | | | | | | | | | |
| 1003 G/F Match | | 387.1 | | | | | | | | | | |

Medical Assistance Administration, which is the primary group involved in running the Medicaid program, serves almost 80 thousand more Medicaid recipients with about 300,000 to 500,000 more claims per year that have to be adjudicated and recovered with the same staffing pattern that existed ten years ago, before Medicaid expansion. Health Care Services is a direct link to \$50 million in expenditures each week. Additional resources are needed to continue processing claims and to work on cost containment.

The addition of these positions will enable Health Care Services to recover more funding from Medicaid drug rebates and through additional recoveries. The work these positions perform will help minimize audit findings that could cost the state millions of federal dollars.

Medicaid expansion in September 2015, components of the Patient Protection and Affordable Care Act, and other factors have increased enrollment in Medicaid considerably while staffing patterns have remained stagnant. Currently, 260,230 lives are being covered by Medicaid and is projected to grow. These additional positions will enable Health Care Services to ensure continued health coverage to Alaskans in need, increase recoveries and Medicare and Third Party Liability (TPL) reclamation billings through financial controls, auditing, collections and optimizing other revenue sources, as well as assist with compliance of the Preferred Drug List that allows the program to be more responsive to new-to-market drugs in negotiating supplemental rebates for direct cost savings while providing access to new therapeutics that may have improved patient outcomes, resulting in offering indirect medical cost savings.

Accounting and Recovery - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist with tracking additional recoveries, run ad hoc reports, analyze data. This position will add awareness across sections, specifically the systems unit. A part of the targeted population are Native American / Alaskan Native members, and this effort will assist with reclaiming additional federal funds.

Accounting and Recovery - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist with return on investment (ROI) on additional buy-in activities, ensure Medicare/Third Party Liability (TPL) inbox changes are completed, ensure over 65 with no Medicare enrollment, ensuring no future audit findings. This position will add awareness across sections, specifically operations/claims unit.

Director's Office - full time, range 18, Program Coordinator 1, located in Anchorage - To work across sections on specific projects/problem areas to create efficiencies, implement policies, and provide consistent communication both internally and externally. This position will cross train with legislative liaison and regulations specialist positions.

Pharmacy - full time, range 18, Medicaid Program Specialist 2, located in Anchorage - To assist the Medicaid Program Specialist 3 with a focus on additional rebates, adding awareness across sections, assisting with oversight support of program activities related to pharmaceutical and pharmacy services including enrollment, claims submissions, processing and payment monitoring, education, and other provider related services.

Pharmacy - full time, range 20, Medicaid Program Specialist 3, located in Anchorage - This position will assist subject matter experts on pharmaceutical and pharmacy professional services claims processing and analytics related to prospective and retrospective drug utilization review. It will assist/ensure compliance with the federally mandated Drug Rebate Program. This position will increase capacity of the pharmacy program and assist with tribal reclaiming efforts and the ability to draw down additional funding from pharmacy rebates to reduce Medicaid costs.

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Medical Assistance Administration (AR U044) (242)

RDU: Health Care Services (485)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Pharmacy - full time, range 24, Pharmacist, located in Anchorage - To assist in meeting team and program goals by supporting pharmacy related program operations. \$15.3 for supplies for the positions. | | | | | | | | | | | | |
| | | 774.2 | 758.9 | 0.0 | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Child Care Benefits (AR U060) (1897)

RDU: Public Assistance (73)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Preschool Developmental Grant Match (FY24-FY26) | | | | | | | | | | | | |
| | IncT | 2,415.0 | 0.0 | 0.0 | 2,415.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2,415.0 | | | | | | | | | | |
| Child Care Benefits has received a federal preschool development grant that will be \$8 million a year for three years. This comes with a match requirement and will partially be supported through reimbursable services agreements with the Alaska Mental Health Trust Authority and the Department of Education and Early Development. | | | | | | | | | | | | |
| | Totals | 2,415.0 | 0.0 | 0.0 | 2,415.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Emergency Programs (AR U076) (2877)
RDU: Public Health (502)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| MH Trust: Comprehensive Program Planning Coordinator | | | | | | | | | | | | |
| | IncT | 75.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 75.0 | | | | | | | | | | |
| <p>In FY2020, in conjunction with the Trust, the Department of Health and Social Services updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program 5-year plan. This plan, required by statute, outlines the priorities and infrastructure needed for the next five years to inform program, planning, and funding decisions. This position in the Department of Health (DOH), working collaboratively with Trust staff, will build needed capacity within DOH and the Department of Family and Community Services (DFCS) to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program plan. This position will support the planning and facilitation of partner and stakeholder input for the future comprehensive Integrated Mental Health Program plan.</p> | | | | | | | | | | | | |
| MH Trust: Crisis Now Continuum of Care Grants | | | | | | | | | | | | |
| | IncT | 333.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 333.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 333.0 | | | | | | | | | | |
| <p>The Crisis Now system is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Trust 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.</p> | | | | | | | | | | | | |
| Totals | | 408.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 333.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Chronic Disease Prevention and Health Promotion (AR U077) (2818)
RDU: Public Health (502)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| MH Trust: Beneficiary Mental Health Status Data Collection | | | | | | | | | | | | |
| | IncT | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 45.0 | | | | | | | | | | |
| <p>The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Trust beneficiaries. The Department of Health-Division of Public Health, Section of Chronic Disease Prevention and Health Promotion will use these funds to support the administration, outreach, collection, and analysis of Alaska data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years. The present allocation allows for funding of Trust beneficiary related BRFSS optional modules that might be selected through the standard approval process. If there are no Trust beneficiary related optional BRFSS modules selected, or there are unspent Mental Health Trust Authority Authorized Receipts (MHTAAR), the balance of the remaining funds may be used to support the fielding of the surveys. Allocation of funds are as follows, BRFSS (\$65.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).</p> | | | | | | | | | | | | |
| | Totals | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Public Health Laboratories (AR U082) (2252)
RDU: Public Health (502)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Support for Public Health Laboratories | | | | | | | | | | | | |
| | Inc | 569.1 | 0.0 | 0.0 | 569.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 569.1 | | | | | | | | | | |

During the past several years with COVID-19, it has become apparent that Public Health Laboratories is underfunded for the work that is being performed. This situation can be alleviated through fees that are in regulation but have never been pursued. This change in regulation would affect who can bill patients' insurance for the cost of these services. The Division of Public Health projects an additional \$569.1 of revenue could be collected.

Proposed changes:

- Radiological health fees (medical x-ray)
 - + Increase fees from \$80 / x-ray tube and \$500 / accelerator to \$300 / x-ray tube and \$1,000 / accelerator
 - + Fees haven't increased since 1998
 - + Change regulations so fees "cover costs of program" instead of exact fees
 - + Estimated increased revenue collections of \$221.3, from \$92.0 to \$313.3

- Radiological health fees (dental x-ray)
 - + No existing fees. Increase to \$600 / device with a 6-year cycle
 - + \$224.2 estimated revenue

- Hepatitis A and B screening
 - + No existing fees. Increase to \$12 / test
 - + \$39.0 estimated revenue (based on 15 percent recovered fees)

- Hepatitis C virus (HCV) genotyping
 - + No existing fees. Increase to \$247.45 / test
 - + \$11.5 estimated revenue (based on 15 percent recovered fees)

- Hepatitis C virus (HCV) viral load
 - + No existing fees. Increase to \$50 / test
 - + \$50.0 estimated revenue

- Herpes Simplex Virus (HSV) serology
 - + No existing fees. Increase to \$32.50 / test
 - + \$12.0 estimated revenue (based on 15 percent recovered fees)

- MMRV titer checks
 - + No existing fees. Increase to \$13 / test
 - + \$9.0 estimated revenue (based on 15 percent recovered fees)

- Mycoplasma genitalium (new analyte)

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Public Health Laboratories (AR U082) (2252)

RDU: Public Health (502)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| + No existing fees. Increase to \$35 / test + \$2.1 estimated revenue (based on 15 percent recovered fees) | | | | | | | | | | | | |
| Totals | | 569.1 | 0.0 | 0.0 | 569.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Governor's Council on Disabilities and Special Education (AR U090) (2023)
RDU: Senior and Disabilities Services (487)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| MH Trust: GCDSE Joint Staffing | | | | | | | | | | | | |
| | IncM | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 50.0 | | | | | | | | | | |
| <p>The Governor's Council on Disabilities and Special Education is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing, and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable the Council to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>The Research Analyst III position provides the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</p> <p>The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council.</p> | | | | | | | | | | | | |
| Totals | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Commissioner's Office (AR U093) (317)

RDU: Departmental Support Services (106)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Intern (16-#089) to Support the Chief Medical Officer | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| The position will be the primary support to the Chief Medical Officer. The position will provide assistance and coordination to executive leadership in statewide health policy development, research, and goals. | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Medicaid Services (AR U012) (3234)

RDU: Medicaid Services (595)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Medicaid Services Cost Increases from COVID-19 eFMAP Stepdown and Rate Rebasng | | | | | | | | | | | | |
| | Inc | 24,388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,388.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 24,388.0 | | | | | | | | | | |
| <p>The department estimates the Medicaid program will need additional general fund match to support the Medicaid program in FY2024. The largest share of the increase (\$16,320.0) is due to stepdown of the enhanced federal medical assistance percentage (FMAP) related to the end of the COVID-19 pandemic and the passage of the Consolidated Appropriations Act of 2022 in December. The 6.2 percent eFMAP will be reduced as follows:</p> <ul style="list-style-type: none"> - 2.5 percent starting July 1, 2023 - 1.5 percent starting October 1, 2023 - No enhanced FMAP starting January 1, 2024 <p>Other factors leading to increased costs are rate rebasing for:</p> <ul style="list-style-type: none"> • Home and Community Based Services through the Division of Senior and Disabilities Services (state) - \$1,650.0 • 1115 waiver services through the Division of Behavioral Health (state) - \$2,430.0 • Community Behavioral Health services through the Division of Behavioral Health (state) - \$4,000.0 <p>The FY2024 Governor budget released on December 15 for an increment of \$18,132,600 included both Federal and State rate rebasing as well as questioned costs through audit findings. It did not take into account the unwinding of the eFMAP due to the Consolidated Appropriations Act passing in late December, after the Governor's budget was released. Items included in the December 15 budget are:</p> <ul style="list-style-type: none"> • Centers for Medicare & Medicaid Services (CMS) Part D Pharmacy Clawback (federal) - \$7,108.0 • IHS encounter rate increase (federal) - \$3,200.0 • Resource Based Relative Value Scale (RBRVS) for physicians services rate increase (federal) - \$2,300.0 • Home and Community Based Services through the Division of Senior and Disabilities Services (state) - \$3,700.0 • Questioned costs through audit findings - \$1,824.6 | | | | | | | | | | | | |
| | Totals | 24,388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,388.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Commissioner's Office (AR B7CO) (340)

RDU: Commissioner and Administrative Services (109)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|----------------|---------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer Administrative Services Director (07-1101) to Management Services | | | | | | | | | | | | |
| | Trout | -255.7 | -255.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | 1007 I/A Rcpts | -255.7 | | | | | | | | | | |
| <p>The Office of Management and Budget (OMB) is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.</p> <p>This position was mistakenly returned to the Commissioner's Office; this transfer moves the Administrative Services Director from the Commissioner's Office to Management Services.</p> | | | | | | | | | | | | |
| | Totals | -255.7 | -255.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

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 | PPT | NP |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -4,660.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,660.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -4,660.0 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> | | | | | | | | | | | | |
| Totals | | -4,660.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,660.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Management Services (AR B7MS) (335)

RDU: Commissioner and Administrative Services (109)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Transfer Administrative Services Director (07-1101) from Commissioner's Office | | | | | | | | | | | | |
| | Trin | 255.7 | 255.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | | 255.7 | | | | | | | | | | |
| <p>The Office of Management and Budget (OMB) is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.</p> <p>This position was mistakenly returned to the Commissioner's Office; this transfer moves the Administrative Services Director from the Commissioner's Office to Management Services.</p> | | | | | | | | | | | | |
| | Totals | 255.7 | 255.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Alaska Safety Advisory Council (AR B7AS) (1626)

RDU: Labor Standards and Safety (113)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Support for the Governor's Safety and Health Conference | | | | | | | | | | | | |
| | Inc | 93.2 | 0.0 | 0.0 | 60.0 | 33.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 93.2 | | | | | | | | | | |
| <p>The Alaska Safety Advisory Council (ASAC) is responsible for organizing and hosting the Governor's Safety and Health Conference. This is an annual event that was canceled in FY2021 and held virtually in FY2022. The conference in FY2023 will be the first in-person event since the pandemic and it is estimated to bring a total of 305 attendees, speakers, vendors, and volunteers.</p> <p>In FY2024, ASAC would like to host an additional 150 attendees, which will bring the participant count to an estimated 455 people. In order to support a gathering of that size, ASAC needs additional statutorily designated program receipt authority to expend the revenue it collects. Funding for the conference comes from vendor fees and private sponsorships.</p> | | | | | | | | | | | | |
| Totals | | 93.2 | 0.0 | 0.0 | 60.0 | 33.2 | 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: FY2024 Governor Amend Budget Development (20283)
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 | PPT | NP |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -2,329.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,329.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -2,329.9 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> | | | | | | | | | | | | |
| | Totals | -2,329.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,329.9 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Criminal Appeals/Special Litigation (AR WOSP) (2203)
RDU: Criminal Division (33)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Criminal Investigator for Election Fraud, Conflict Cases, and Rural Homicide/Felony Sex Offenses/Other Violent Crimes | | | | | | | | | | | | |
| | Inc | 143.7 | 112.7 | 1.0 | 25.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 143.7 | | | | | | | | | | |
| <p>Add one full-time Investigator 3, range 18, located in Anchorage for election fraud and other matters handled by Special Prosecutions. There are no dedicated investigators for elections fraud in Alaska. Reports of potential election fraud are assigned to a law enforcement officer who must simultaneously handle other criminal investigations. Thus, the election fraud investigation is worked alongside other matters including crimes against a person. This can result in lengthier time frames to complete. Having a dedicated investigator allows election fraud matters to be a primary focus for the investigator during the election season (25% of the position - 6 of 24 months). Election fraud cases usually only present themselves close in time to an election. This investigator position can help fill another need in the Office of Special Prosecutions by providing investigative services to two other areas: conflict cases and major felonies from rural communities. Conflict cases are ones in which a law enforcement officer or other public official is a victim or defendant which creates a conflict for the local district attorney's office to handle the case. Special Prosecutions also handles major cases (homicide, felony sex offenses, and other violent felonies) from a number of communities throughout western Alaska. Law enforcement is stretched thin in these areas, which makes follow up investigation difficult to accomplish.</p> | | | | | | | | | | | | |
| | Totals | 143.7 | 112.7 | 1.0 | 25.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Legal Support Services (3396)
RDU: Civil Division (35)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Add Attorney 5 for Parental Rights in Education Advocate | | | | | | | | | | | | |
| | Inc | 209.0 | 177.0 | 2.0 | 25.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 209.0 | | | | | | | | | | |
| Add one full-time Attorney 5, range 25, located in Juneau for parental rights in education advocate. There are a number of education laws that protect parental rights in directing and guiding their child's education. But it can be difficult to understand and know what those rights are and how to advocate for them. This new position within the Department of Law that would be housed with the Consumer Protection Unit would assist parents in advocating for themselves and their students with schools and school districts. | | | | | | | | | | | | |
| Add Attorney to Lead on Tribal Law Issues | | | | | | | | | | | | |
| | Inc | 209.0 | 177.0 | 2.0 | 25.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 209.0 | | | | | | | | | | |
| Add one full-time Attorney 5, range 25, located in Juneau, for Civil Division to lead on Tribal law civil issues. This Civil position would oversee and coordinate the myriad of civil issues that continue to arise, such as compacting (child welfare, education and potentially gaming), government to government consultation, sovereign immunity, regulatory actions by the federal government, etc. This work is currently consuming time for more than 10 attorneys, who already have existing workloads. Adding this lead attorney to manage the larger picture, act as a liaison and be the subject matter expert to consult would ensure the department could adequately address these issues and start thinking more strategically and creatively about how to effectively partner with Tribes while also asserting the state's rights and sovereignty when needed. | | | | | | | | | | | | |
| Totals | | 418.0 | 354.0 | 4.0 | 50.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Office of the Commissioner (AR MCOM) (414)

RDU: Military & Veterans Affairs (530)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|---------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Reduce Authority to Align with Anticipated Revenue and Expenditures | | | | | | | | | | | | |
| | Dec | -215.6 | -215.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -215.6 | | | | | | | | | | |
| Reduce interagency authority to align with expected revenue and expenditures. The Administrative Services Director position is being reassigned to the department from the Office of Management and Budget along with 215.6 of additional interagency authority which is no longer needed. | | | | | | | | | | | | |
| Replace Unavailable Interagency Receipt Authority Due to Alaska State Defense Force Expansion | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 40.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -40.7 | | | | | | | | | | |
| In FY2023, a \$400.2 increment was received within the Office of the Commissioner for Alaska State Defense Force (ASDF). This included \$40.7 in interagency receipts (IA) authority and the remainder of \$359.5 was UGF. However, ASDF is unable to collect interagency receipts. This transaction adjusts the Office of the Commissioner's budget to the correct fund sources. | | | | | | | | | | | | |
| Totals | | -215.6 | -215.6 | 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: FY2024 Governor Amend Budget Development (20283)

Component: Veterans' Services (AR MVET) (421)

RDU: Military & Veterans Affairs (530)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Add Program Coordinator 1 (09-#013) for the Alaska Veterans Cemetery | | | | | | | | | | | | |
| | Inc | 107.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 107.0 | | | | | | | | | | |
| This position is needed to assist with program management and construction of the Interior Alaska Veterans Cemetery, a capital funded project. Additional support is required to help manage the tasks and processes involved with the construction and management of a national cemetery. Add one full-time Program Coordinator 1, range 18, located in Anchorage | | | | | | | | | | | | |
| | Totals | 107.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
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 | PPT | NP |
| Sustaining State Parks Access and Maintenance | | | | | | | | | | | | |
| | Inc | 272.4 | 95.0 | 52.0 | 95.4 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 272.4 | | | | | | | | | | |
| <p>This transaction is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites.</p> <p>The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, driving out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. This transaction is needed to maintain the cleanliness, safety and availability of this site.</p> <p>In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to a bidding failure in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term.</p> <p>It is not feasible to rely on concessionaires bidding to manage these areas based upon the clear data in the last few years. These locations in the Wasilla area are public safety flashpoints and it is important that the State has the capacity to ensure the public has safe access.</p> | | | | | | | | | | | | |
| Reverse Parks Concessionaire Incentives | | | | | | | | | | | | |
| | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| Reverse the transaction included in the FY2024 Governor's budget. | | | | | | | | | | | | |
| Totals | | 172.4 | 95.0 | 52.0 | -4.6 | 30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Special Projects (AR P210) (1001)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Domestic Violence and Sexual Assault Investigator (ADN: 12-2024-0002) | | | | | | | | | | | | |
| | Inc | 114.2 | 114.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 114.2 | | | | | | | | | | |
| Fully fund non-permanent investigator for domestic violence and sexual assault investigations that was previously funded by Sexual Assault Kit Initiative federal grant funds. The position works very closely with the Alaska Scientific Crime Laboratory with the responsibility to ensure sexual assault kit testing standards are met in accordance with Alaska Statute. The position investigates cold case sexual assaults, works closely with Office of Special Prosecution and the District Attorney's Office, and communicates with Troopers and other agencies to ensure that sexual assault kits submitted for testing in a timely manner. If this need is denied, investigations of cold cases will remain uninvestigated or under investigated. | | | | | | | | | | | | |
| Totals | | 114.2 | 114.2 | 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 Public Safety

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Rural Trooper Housing (AR P250) (515)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Rural Trooper Housing Leases (ADN: 12-2024-0002) | | | | | | | | | | | | |
| | Inc | 1,387.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 887.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 500.0 | | | | | | | | | | |
| <p>Increase funding for rural trooper housing leases. Adequate housing options for troopers and their families are critical for consistent, reliable, and professional law enforcement services in rural Alaska. Quality, affordable rural housing options will provide desirable living quarters for families and address retention issues related to lack of quality housing. Recent additions and planned future acquisitions of rural trooper housing units in remote areas of Alaska necessitate additional authority to supplement obligations to lessors and collect rent from employees.</p> <p>Article 13 of the Public Safety Employees Association Collective Bargaining Agreement representing the Public Safety Officers Unit defines a rent formula based on fair market value, housing facility condition, requirements when housing is necessary for the convenience of the state, privacy, amenities, and geographic differential. In FY2022, \$1,051.8 was collected as rent and \$1,389.5 state funds covered trooper housing.</p> <p>New housing units in are anticipated Nome, Kotzebue and Dillingham, which significantly increase the need for rent subsidies as well as rent collections. Single unit housing options in outlying areas of Alaska will also be established as Alaska State Troopers and Alaska Wildlife Troopers align their staffing locations based on community need.</p> <p>Funding request itemization: Kotzebue 12-Plex Emergency Lease Extension: \$360.0 Nome Housing Facility: \$236.2 Anticipated rent increases in seven housing units: \$200.0 New construction leases (Kotzebue, Nome, Dillingham): \$590.8</p> | | | | | | | | | | | | |
| Federal Congressionally Directed Spending Grant for Housing | | | | | | | | | | | | |
| | Inc | 3,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,000.0 | | | | | | | | | | |
| <p>The department received a federal Congressionally Directed Spending grant to support housing needs for Troopers stationed in rural Alaska.</p> | | | | | | | | | | | | |
| Totals | | 4,387.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Dispatch Services (AR P255) (3346)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Dispatch Services Contract with Soldotna Public Safety Communications Center (ADN: 12-2024-0002) | | | | | | | | | | | | |
| | Inc | 678.1 | 0.0 | 0.0 | 678.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 678.1 | | | | | | | | | | |
| <p>The Department of Public Safety contracted with the Soldotna Public Safety Communications Center in FY2022 to provide dispatch services to the department. This contract was partially funded in FY2023. This will fully fund the remainder of the contract which provides dispatch and delivery of emergency services within the dispatch services area. The contract also ensures dispatch of department resources consistent with statutorily required law enforcement and public safety responsibilities. Without full funding for this contract, funding must be diverted from other areas of the Alaska State Troopers that are earmarked for providing mandated public safety services to Alaskans, impacting the department's mission and ability to meet statutory requirements.</p> | | | | | | | | | | | | |
| | Totals | 678.1 | 0.0 | 0.0 | 678.1 | 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: FY2024 Governor Amend Budget Development (20283)
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 | | NP |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Moving Costs for Troopers (ADN: 12-2024-0002) | | | | | | | | | | | | |
| | Inc | 359.0 | 0.0 | 0.0 | 359.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 359.0 | | | | | | | | | | |
| <p>The collective bargaining agreement between the state and the Public Safety Employees Association that represents the Public Safety Officers Unit members within the department requires that the department make every reasonable effort to secure the proper level of funding for trooper transfers and placements for assignment in remote areas. Department employees who transfer to remote locations are eligible for rural relocation offset allocations. This request supports increasing costs to relocate commissioned staff to remote locations.</p> <p>Moving troopers and their families can range in cost from \$3.0 to \$150.0, depending on the location and the time of year. The department prioritizes less costly barge service, which is not available in winter months.</p> | | | | | | | | | | | | |
| Expand Internet Connectivity in Rural Posts (FY24-FY28) (ADN: 12-2024-0002) | | | | | | | | | | | | |
| | IncT | 582.0 | 0.0 | 0.0 | 582.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 582.0 | | | | | | | | | | |
| <p>Increase funding to expand internet connectivity for rural trooper posts. Current local internet systems in rural post locations are not adequate. Lack of telecommunications infrastructure have resulted in troopers being unable to access timely and critical information in the performance of their duties.</p> <p>The introduction of body worn cameras and their associated high data transfer demands further exasperates the need for a robust bandwidth solution. Recent technological advances now present an opportunity to obtain low orbit satellite data services. If this increment is approved, it would allow for Alaska State Troopers and Alaska Wildlife Troopers to supplement existing internet connections to provide redundancy to effectively upload body worn camera data along with other important criminal records.</p> <p>The department will utilize an existing body worn camera general fund allocation for one-time costs including the procurement, shipping, and installation of the connectivity devices. This increment will support ongoing operating costs.</p> <p>This is a temporary increment for two reasons: 1) the technology is changing rapidly, and the department is monitoring the most reliable and cost-effective solutions, 2) the Infrastructure Investment Jobs Act authorized \$65 billion in public investment to improve broadband access, infrastructure, and digital equity, which will improve digital equity in the coming years.</p> <p>The following rural locations will benefit from this new bandwidth solution: Aniak, Bethel (3), Cantwell, Coldfoot, Dillingham, Emmonak, Galena, Hoonah, Hooper Bay, King Salmon, Kodiak, Kotzebue, Nenana, Selawik, St. Mary's, Togiak, and Unalakleet. In addition, two mobile units will also have access to this new technology to support critical events and the Alaska Wildlife Troopers in the field.</p> | | | | | | | | | | | | |
| Vehicle Operations, Maintenance, Repairs and Fuel (ADN: 12-2024-0002) | | | | | | | | | | | | |
| | Inc | 2,430.6 | 0.0 | 0.0 | 2,430.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,430.6 | | | | | | | | | | |

State equipment fleet (vehicles) are procured and maintained by the Department of Transportation, (DOT) State Equipment Fleet (SEF) division and paid

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|--|------------|---------------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|---|
| | | | | | | | | | | PFT | PPT | NP | |
| <p>through interagency transfers. Rising costs of personnel and manufactured goods have driven up necessary costs that are charged back to departments. Other factors contributing to rising costs include inflation, advancement in equipment specifications and technology, and the cost of maintaining older vehicles.</p> <p>In FY2021, the state equipment fleet cost was \$6,177.5. That cost included the procurement, maintenance, repair, disposal, licensing, titling, fuel, and contributions toward vehicle replacement.</p> <p>DOT provided estimated base costs for FY2024 of \$4,457.1, prior to repairs and fuel. The department believes that FY2024 costs will exceed FY2021 costs, by at least 10% and be approximately \$6,795.2. Over 152 vehicles within the fleet are over 10 years old and have over 100,000 miles, requiring more repairs and parts. The FY2024 budget for SEF is \$4,364.6. The department believes that an additional \$2,430.6 will be necessary to bridge the budgeted cost and the anticipated actual cost for vehicles.</p> | | | | | | | | | | | | | |
| | | Totals | 3,371.6 | 0.0 | 0.0 | 3,371.6 | 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: FY2024 Governor Amend Budget Development (20283)

Component: Alaska Wildlife Troopers (AR P300) (2746)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Vehicle Operations, Maintenance, Repairs and Fuel (ADN: 12-2024-0002) | | | | | | | | | | | | |
| | Inc | 241.7 | 0.0 | 0.0 | 241.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 241.7 | | | | | | | | | | |

State equipment fleet (vehicles) are procured and maintained by the Department of Transportation, (DOT) State Equipment Fleet (SEF) division and paid through interagency transfers. Rising costs of personnel and manufactured goods have driven up costs that are charged back to departments. Other factors contributing to rising costs include inflation, advancement in equipment age, specifications and technology, and the cost of maintaining older vehicles.

The Alaska Wildlife Troopers allocation has 138 vehicles. In FY2021, the State equipment fleet cost was \$1,073.2. That cost included the procurement, maintenance, repair, disposal, licensing, titling, fuel, and contributions toward vehicle replacement.

DOT provided estimated base costs for FY2024 of \$817.3, prior to repairs and fuel. The department believes that FY2024 costs will exceed FY2021 costs by at least 10% and will be approximately \$1,180.7. Over 23 vehicles within the fleet are over 10 years old and have over 100,000 miles, requiring more repairs and parts. The FY2024 budget for SEF is \$939.0. The department believes that an additional \$241.7 will be necessary to bridge the budgeted cost and the anticipated actual cost for vehicles.

Increase Authority for Alaska Wildlife Troopers Uniforms (ADN: 12-2024-0002)

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|-----|------|-----|-----|-----|---|---|---|
| | Inc | 60.0 | 0.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 60.0 | | | | | | | | | | |

Increase authority for uniforms due to inflation for goods and shipping, as well as for moving costs. The department has not made a significant purchase of uniforms for Alaska Wildlife Troopers since FY2020 when \$150.1 was spent for uniforms from three vendors. In FY2021, Alaska Wildlife Troopers spent \$20.7, and in FY2022, \$59.1 was spent. The department needs to replenish uniform stock that has not been significantly refreshed recently.

The collective bargaining agreement between the state and the Public Safety Employees Association that represents the Public Safety Officers Unit members within the department requires that the department make every reasonable effort to secure the proper level of funding for trooper transfers and placements for assignment in remote areas. Department employees who transfer to remote locations are eligible for rural relocation offset allocations.

Increase Services to Meet Rising Costs (ADN: 12-2024-0002)

| | | | | | | | | | | | | |
|---------------|-----|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| | Inc | 1,774.2 | 0.0 | 0.0 | 1,774.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,774.2 | | | | | | | | | | |

Increase services authority for Alaska Wildlife Troopers to absorb costs without budget transfers. The FY2023 unrestricted services allocation is \$1,346.4 while services costs in FY2020 were \$3,212.8 and in FY2021 were \$3,120.6. There was not sufficient authority to meet FY2022 obligations. To reduce reliance on transfers from personal services per legislative intent, and since recruitment and retention efforts make it difficult to support rising services costs through transfers, the department requires a substantial increase.

This transaction aligns the Alaska Wildlife Troopers services line to absorb cost increases including training, software maintenance and licensing, telecommunications, recruitment-related psychiatric and medical services, utilities, leases, equipment repairs and maintenance, safety services, and information technology.

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Alaska Wildlife Troopers (AR P300) (2746)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Totals | | 2,075.9 | 0.0 | 0.0 | 2,015.9 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Village Public Safety Officer Program (AR P400) (3047)
RDU: Village Public Safety Officer Program (161)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Expand the Village Safety Officer Program to Better Serve Rural Communities (ADN: 12-2024-0003) | | | | | | | | | | | | |
| | Inc | 2,830.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,830.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,830.0 | | | | | | | | | | |
| Expand the Village Public Safety Officer Program to better serve rural Alaskan communities. The program promotes collaborative relationships between tribes/villages, grantee organizations, and the department to establish a consistent public safety presence. The 65 filled positions of the Village Public Safety Officer Program continue to be less than the current demand. Steady annual incremental support is necessary to regrow the program and to serve rural communities. | | | | | | | | | | | | |
| | Totals | 2,830.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,830.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Criminal Justice Information Systems Program (AR P755) (3200)
RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|-------------------|------------|------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Decrease Startup Costs for New Positions (ADN: 12-2024-0006) | | | | | | | | | | | | |
| | DecOTI | -92.0 | 0.0 | 0.0 | 0.0 | -92.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -92.0 | | | | | | | | | | |
| Startup costs for seven new civilian positions (\$18.4/ea) include commodities to set up a workstation (\$6.0), and workstation build or reconfiguration of existing space (\$12.4) including office chair, desk, cubicle, etc. | | | | | | | | | | | | |
| This decreases the original request for seven positions down to two. Five of the positions received grant funding for startup costs. | | | | | | | | | | | | |
| | Totals | -92.0 | 0.0 | 0.0 | 0.0 | -92.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: AHFC Operations (AR RH60) (110)

RDU: Alaska Housing Finance Corporation (46)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| MH Trust: Department of Corrections Discharge Incentive Grants | | | | | | | | | | | | |
| | IncT | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 100.0 | | | | | | | | | | |
| <p>This project is a strategy in the Trust's disability justice focus area and the disability justice workgroup. It is consistent with the housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions that require extended supervision and support services to avoid repeat incarceration and public safety concerns.</p> <p>The purpose of the program is to provide immediately needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. By facilitating this successful transition, clients are more likely to gain the tools needed to become more self-sufficient and less likely to engage in criminal activity thus protecting the public and keeping Alaskans safe.</p> | | | | | | | | | | | | |
| Totals | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: APFC Operations (AR RF70) (109)

RDU: Alaska Permanent Fund Corporation (45)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Fully Fund Incentive Compensation for Direct Investment Staff | | | | | | | | | | | | |
| | Inc | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1105 PFund Rcpt | | 1,200.0 | | | | | | | | | | |
| Most pension, endowment and sovereign wealth funds offer some type of performance based compensation. The Alaska Permanent Fund Corporation Board proposes an increment of \$1.2 million to fully fund the incentive compensation program for direct investment staff. | | | | | | | | | | | | |
| | Totals | 1,200.0 | 1,200.0 | 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: FY2024 Governor Amend Budget Development (20283)
Component: Central Region Highways and Aviation (AR T08F) (564)
RDU: Highways, Aviation and Facilities (408)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|-------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Wayside Improvements | | | | | | | | | | | | |
| | Inc | 67.5 | 14.0 | 0.8 | 43.8 | 8.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 67.5 | | | | | | | | | | |
| <p>The State of Alaska Department of Transportation and Public Facilities (DOT&PF) manages and operates approximately 30 public waysides along the Richardson, Denali, Glenn, Edgerton, Tok-Cut Off, Parks, Alaska, and Hope Highways. DOT&PF also manages wayside facilities in the Copper River Area, and at Lake Louise. State Parks also manages close to 50 waysides along the DOT&PF managed highway system across the state.</p> <p>Overall, DOT&PF expenditures consist of personnel time for cleaning, travel to sites, supplies, and equipment for maintaining the waysides one or two times per week, depending on use and location, as well as contractual services for toilet pumping, and in some locations cleaning is contracted out. Funds have not been allocated for general wayside maintenance such as brush clearing, pavement repairs, picnic table replacements, grass cutting, etc.</p> <p>DOT&PF is proposing to improve waysides through both capital and operating investments. Current annual operating costs to maintain waysides at the current level of service are estimated at \$550.0 (an average annual cost of \$18.0 per wayside). We are proposing to increase cleaning services by one additional cleaning per week, and prioritize wayside repairs and brush clearing, and issue contracts to companies, or agreements with local governments, to renew waysides in disrepair. Several waysides along the highway system are designated "Scenic" for example, and brush has grown tall enough to block any potential views. These will be prioritized and cleared.</p> <p>The additional funding needed to accomplish these efforts in Central Region follows:</p> <p>Personnel Time - 14.0 Travel - 0.8 Supplies - 2.7 Equipment - 6.2 Contractual - 43.8 Total - 67.5</p> | | | | | | | | | | | | |
| | Totals | 67.5 | 14.0 | 0.8 | 43.8 | 8.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
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 |
| Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off | | | | | | | | | | | | |
| | Inc | 1,298.6 | 1,298.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,298.6 | | | | | | | | | | |

The Dalton District has historically worked a one week on, one week off schedule (1x1). During the COVID-19 pandemic, the Department of Transportation and Public Facilities shifted the Dalton District schedule to a two weeks on, two weeks off (2x2) rotation to help reduce the spread of the virus through reduced travel exposures. After evaluating the operational impacts of the 2x2 schedule rotation, Northern Region has found a benefit to service delivery, crew morale and safety, and industry relationships.

The shift change allows the Dalton District to:

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

Wayside Improvements

| | | | | | | | | | | | | |
|---------------|-----|-------|------|-----|-------|------|-----|-----|-----|---|---|---|
| | Inc | 317.5 | 66.0 | 4.2 | 206.2 | 41.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 317.5 | | | | | | | | | | |

The State of Alaska Department of Transportation and Public Facilities (DOT&PF) manages and operates approximately 30 public waysides along the Richardson, Denali, Glenn, Edgerton, Tok-Cut Off, Parks, Alaska, and Hope Highways. DOT&PF also manages wayside facilities in the Copper River Area, and at Lake Louise. State Parks also manages close to 50 waysides along the DOT&PF managed highway system across the state.

Overall, DOT&PF expenditures consist of personnel time for cleaning, travel to sites, supplies, and equipment for maintaining the waysides one or two times per week, depending on use and location, as well as contractual services for toilet pumping, and in some locations cleaning is contracted out. Funds have not been allocated for general wayside maintenance such as brush clearing, pavement repairs, picnic table replacements, grass cutting, etc.

DOT&PF is proposing to improve waysides through both capital and operating investments. Current annual operating costs to maintain waysides at the current level of service are estimated at \$550.0 (an average annual cost of \$18.0 per wayside). We are proposing to increase cleaning services by one additional cleaning per week, and prioritize wayside repairs and brush clearing, and issue contracts to companies, or agreements with local governments, to renew waysides in disrepair. Several waysides along the highway system are designated "Scenic" for example, and brush has grown tall enough to block any potential views. These will be prioritized and cleared.

The additional funding needed to accomplish these efforts in Northern Region follows:

Personnel Time - 66.0
 Travel - 4.2

Numbers Only

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

Scenario: FY2024 Governor Amend Budget Development (20283)
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 |
| Supplies - 12.3 | | | | | | | | | | | | |
| Equipment - 28.8 | | | | | | | | | | | | |
| Contractual - 206.2 | | | | | | | | | | | | |
| Total - 317.5 | | | | | | | | | | | | |
| Totals | | 1,616.1 | 1,364.6 | 4.2 | 206.2 | 41.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

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 | PPT | NP |
| Rural Airport Contract Increase | | | | | | | | | | | | |
| | Inc | 48.9 | 0.0 | 0.0 | 48.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.9 | | | | | | | | | | |
| <p>The department relies on contractors to maintain and operate airports in locations where maintaining staff is not feasible. Due to a number of factors, the contract costs continue to rise at remote locations.</p> <p>The following rural airport contracts have an increase of \$48.9 from the previous year: Chignik Lake Airport Ouzinkie Airport King Cove Airport Port Lions Airport South Naknek Airport Perryville Airport Port Heiden Airport</p> | | | | | | | | | | | | |
| Sitka Airport Operations | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 350.0 | | | | | | | | | | |
| 1027 Int Airprt | | -350.0 | | | | | | | | | | |
| <p>The Sitka Airport has been designated an emergency divert airport and has been available to handle any aircraft that needed to emergency divert to a closer airport. Due to changes in aircrafts, the Alaska International Airport System airlines no longer need Sitka as an emergency divert location. Beginning in FY2024, they will not provide a subsidy for Sitka Airport operations.</p> <p>Despite eliminating the divert operations, funding is still needed to maintain current service levels based on current airline schedules and the type of aircraft landing that require Aircraft Rescue and Fire Fighting services.</p> | | | | | | | | | | | | |
| Totals | | 48.9 | 0.0 | 0.0 | 48.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Systemwide Services (AR YO04) (730)
RDU: UA System Office (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 183.2 | 183.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 183.2 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Change Technical and Vocational Education Program Appropriation to Language

| | | | | | | | | | | | | |
|----------------|--------|----------|-----|-----|-----|-----|-----|----------|-----|---|---|---|
| | Misadj | -1,101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,101.4 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -1,101.4 | | | | | | | | | | |

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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Systemwide Services (AR YO04) (730)

RDU: UA System Office (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------------|------------|---------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| supplemental budget. | | | | | | | | | | | | |
| Totals | | -918.2 | 183.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1,101.4 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Office of Information Technology (AR YO08) (734)

RDU: UA System Office (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 70.3 | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 70.3 | | | | | | | | | | |
| <p>This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.</p> <p>Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).</p> <p>Systemwide Services: \$183.2 Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3 Kodiak College: \$48.8 Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3 College of Rural and Community Development: \$89.0 Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3 University of Alaska Fairbanks Community Technical College: \$157.5 Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2</p> | | | | | | | | | | | | |
| Totals | | 70.3 | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 2,146.4 | 2,146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,146.4 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Update Description Only to University of Alaska Anchorage Expanding WWAMI

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

This updates the timeline to begin admitting additional students into the Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) medical program from FY2024 to FY2025.

In response to the legislative desire to expand Alaska's WWAMI cohort by ten students, WWAMI is developing plans for stepwise growth, increasing student enrollment beginning in FY2025 (July 2024). The program anticipates an additional state investment of \$48 thousand in base operating funds needed for the expansion, with increased tuition/fee revenue expected to cover the remainder of the additional operating expenses. The bulk of the operating increase for this expansion is for additional faculty and instructor positions.

This programmatic growth also requires a one-time investment of approximately \$2 million to expand clinical lab space on campus - this investment is part

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Anchorage Campus (AR YO16) (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| of the University of Alaska Anchorage's Health Workforce Diversity Expansion Project Phase 2 capital request. | | | | | | | | | | | | |
| MH Trust: The Alaska Training Cooperative (FY14-FY25) | | | | | | | | | | | | |
| | IncT | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | 50.0 | | | | | | | | | | |
| The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign as well as Criminal Justice Reinvestment. | | | | | | | | | | | | |
| Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation | | | | | | | | | | | | |
| | SalAdj | 126.1 | 126.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 119.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6.7 | | | | | | | | | | |
| The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees. | | | | | | | | | | | | |
| Allocation distribution: | | | | | | | | | | | | |
| Anchorage Campus: \$126.1 | | | | | | | | | | | | |
| Kenai Peninsula College: \$10.8 | | | | | | | | | | | | |
| Kodiak College: \$6.1 | | | | | | | | | | | | |
| Matanuska-Susitna College: \$5.6 | | | | | | | | | | | | |
| Prince William Sound College: \$5.9 | | | | | | | | | | | | |
| Fairbanks Campus: \$337.7 | | | | | | | | | | | | |
| Kuskokwim Campus: \$3.8 | | | | | | | | | | | | |
| Northwest Campus: \$1.9 | | | | | | | | | | | | |
| Juneau Campus: \$38.1 | | | | | | | | | | | | |
| Ketchikan Campus: \$5.6 | | | | | | | | | | | | |
| Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -2,043.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,043.3 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -2,043.3 | | | | | | | | | | |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Anchorage Campus (AR YO16) (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> | | | | | | | | | | | | |
| | | 279.2 | 2,272.5 | 0.0 | 50.0 | 0.0 | 0.0 | -2,043.3 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Kenai Peninsula College (AR YO24) (756)
RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 135.3 | 135.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 135.3 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Kenai Peninsula College (AR YO24) (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -242.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -242.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -242.1 | | | | | | | | | | |
| 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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | -96.0 | 146.1 | 0.0 | 0.0 | 0.0 | 0.0 | -242.1 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Kodiak College (AR YO28) (757)
RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 48.8 | 48.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.8 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|---------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Kodiak College (AR YO28) (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -25.0 | | | | | | | | | | |
| 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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | 29.9 | 54.9 | 0.0 | 0.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Matanuska-Susitna College (AR YO32) (758)
RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 104.6 | 104.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 104.6 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|---------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.6 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Matanuska-Susitna College (AR YO32) (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -242.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -242.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -242.7 | | | | | | | | | | |
| 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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | -132.5 | 110.2 | 0.0 | 0.0 | 0.0 | 0.0 | -242.7 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Prince William Sound College (AR YO36) (759)
RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 51.9 | 51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 51.9 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|---------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.9 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Prince William Sound College (AR YO36) (759)
RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -83.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -83.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -83.2 | | | | | | | | | | |
| 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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | -25.4 | 57.8 | 0.0 | 0.0 | 0.0 | 0.0 | -83.2 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Fairbanks Campus (AR YO52) (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 2,824.3 | 2,824.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,824.3 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|----------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 337.7 | 337.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 263.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 74.4 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Fairbanks Campus (AR YO52) (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -526.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -526.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -526.2 | | | | | | | | | | |
| 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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | 2,635.8 | 3,162.0 | 0.0 | 0.0 | 0.0 | 0.0 | -526.2 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Bristol Bay Campus (AR YO40) (1417)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.2 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Change Technical and Vocational Education Program Appropriation to Language

| | | | | | | | | | | | | |
|----------------|--------|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|
| | Misadj | -88.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -88.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -88.6 | | | | | | | | | | |

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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Bristol Bay Campus (AR YO40) (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------------|---------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| supplemental budget. | | | | | | | | | | | | |
| | Totals | -68.4 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | -88.6 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Chukchi Campus (AR YO44) (744)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.3 | | | | | | | | | | |
| <p>This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.</p> <p>Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).</p> <p>Systemwide Services: \$183.2 Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3 Kodiak College: \$48.8 Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3 College of Rural and Community Development: \$89.0 Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3 University of Alaska Fairbanks Community Technical College: \$157.5 Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2</p> | | | | | | | | | | | | |
| Totals | | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: College of Rural and Community Development (AR YO48) (956)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 89.0 | 89.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 89.0 | | | | | | | | | | |
| <p>This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.</p> <p>Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).</p> <p>Systemwide Services: \$183.2 Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3 Kodiak College: \$48.8 Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3 College of Rural and Community Development: \$89.0 Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3 University of Alaska Fairbanks Community Technical College: \$157.5 Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2</p> | | | | | | | | | | | | |
| Totals | | 89.0 | 89.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Interior Alaska Campus (AR YO56) (1418)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 40.4 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 40.4 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Change Technical and Vocational Education Program Appropriation to Language

| | | | | | | | | | | | | |
|----------------|--------|-------|-----|-----|-----|-----|-----|-------|-----|---|---|---|
| | Misadj | -94.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -94.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -94.5 | | | | | | | | | | |

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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Interior Alaska Campus (AR YO56) (1418)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------------|---------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| supplemental budget. | | | | | | | | | | | | |
| | Totals | -54.1 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 | -94.5 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Kuskokwim Campus (AR YO60) (746)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 50.2 | 50.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.2 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.5 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Kuskokwim Campus (AR YO60) (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|-------------------------------------|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 | | | | | | | | | | | | |
| Kenai Peninsula College: \$10.8 | | | | | | | | | | | | |
| Kodiak College: \$6.1 | | | | | | | | | | | | |
| Matanuska-Susitna College: \$5.6 | | | | | | | | | | | | |
| Prince William Sound College: \$5.9 | | | | | | | | | | | | |
| Fairbanks Campus: \$337.7 | | | | | | | | | | | | |
| Kuskokwim Campus: \$3.8 | | | | | | | | | | | | |
| Northwest Campus: \$1.9 | | | | | | | | | | | | |
| Juneau Campus: \$38.1 | | | | | | | | | | | | |
| Ketchikan Campus: \$5.6 | | | | | | | | | | | | |
| Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Totals | | 54.0 | 54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Northwest Campus (AR YO64) (747)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 25.3 | 25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 25.3 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.1 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Northwest Campus (AR YO64) (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -75.0 | | | | | | | | | | |
| 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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | -47.8 | 27.2 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: UAF Community and Technical College (AR YO72) (2992)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 157.5 | 157.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 157.5 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Change Technical and Vocational Education Program Appropriation to Language

| | | | | | | | | | | | | |
|----------------|--------|--------|-----|-----|-----|-----|-----|--------|-----|---|---|---|
| | Misadj | -839.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -839.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -839.9 | | | | | | | | | | |

The Alaska Technical and Vocational Education Program (TVPEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVPEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: UAF Community and Technical College (AR YO72) (2992)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|----------------------|------------|---------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| supplemental budget. | | | | | | | | | | | | |
| Totals | | -682.4 | 157.5 | 0.0 | 0.0 | 0.0 | 0.0 | -839.9 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Juneau Campus (AR YO80) (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 384.9 | 384.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 384.9 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|---------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 38.1 | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 38.1 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Juneau Campus (AR YO80) (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -285.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -285.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -285.0 | | | | | | | | | | |
| The Alaska Technical and Vocational Education Program (TVPEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVPEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | 138.0 | 423.0 | 0.0 | 0.0 | 0.0 | 0.0 | -285.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Ketchikan Campus (AR YO84) (765)
RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 56.1 | 56.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 56.1 | | | | | | | | | | |

This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.

Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).

- Systemwide Services: \$183.2
- Office of Information Technology: \$70.3
- Anchorage Campus: \$2,146.4
- Kenai Peninsula College: \$135.3
- Kodiak College: \$48.8
- Matanuska-Susitna College: \$104.6
- Prince William Sound College: \$51.9
- Fairbanks Campus: \$2,824.3
- Bristol Bay Campus: \$20.2
- Chukchi Campus: \$8.3
- College of Rural and Community Development: \$89.0
- Interior Alaska Campus: \$40.4
- Kuskokwim Campus: \$50.2
- Northwest Campus: \$25.3
- University of Alaska Fairbanks Community Technical College: \$157.5
- Juneau Campus: \$384.9
- Ketchikan Campus: \$56.1
- Sitka Campus: \$64.2

Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation

| | | | | | | | | | | | | |
|---------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.6 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Ketchikan Campus (AR YO84) (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -334.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -334.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -334.1 | | | | | | | | | | |
| 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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | -272.4 | 61.7 | 0.0 | 0.0 | 0.0 | 0.0 | -334.1 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Sitka Campus (AR YO88) (764)
RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| University of Alaska Compensation Add to Base | | | | | | | | | | | | |
| | SalAdj | 64.2 | 64.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 64.2 | | | | | | | | | | |
| <p>This increase provides base funding for the FY2023 supplemental compensation for salary adjustments for University of Alaska (UA) employees.</p> <p>Due to the timing of the union negotiations, in FY2023 there were no faculty salary increases. A \$6,460.9 state funding increase (FY2023 supplemental and FY2024 base) is added for a retroactive three percent salary increase negotiated for faculty and an additional one percent salary increase for staff (UA staff received a two percent pay increase in FY2023).</p> <p>Systemwide Services: \$183.2 Office of Information Technology: \$70.3 Anchorage Campus: \$2,146.4 Kenai Peninsula College: \$135.3 Kodiak College: \$48.8 Matanuska-Susitna College: \$104.6 Prince William Sound College: \$51.9 Fairbanks Campus: \$2,824.3 Bristol Bay Campus: \$20.2 Chukchi Campus: \$8.3 College of Rural and Community Development: \$89.0 Interior Alaska Campus: \$40.4 Kuskokwim Campus: \$50.2 Northwest Campus: \$25.3 University of Alaska Fairbanks Community Technical College: \$157.5 Juneau Campus: \$384.9 Ketchikan Campus: \$56.1 Sitka Campus: \$64.2</p> | | | | | | | | | | | | |
| Alaska Higher Education Crafts and Trades Employees Local 6070 Compensation | | | | | | | | | | | | |
| | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

The University of Alaska (UA) and the Alaska Higher Education Crafts and Trades Employees Local 6070 union reached a tentative agreement (TA) on a three-year contract that increases Local 6070 employee pay by 2.75 percent in FY2024, 2.5 percent in FY2025, and three percent in FY2026. The tentative agreement is pending approval by the UA Board of Regents and the State Department of Administration, and ratification by the Local 6070 bargaining unit members. The 2024 funding includes a 2.75 percent wage increase for Local 6070 (crafts and trades) employees.

Allocation distribution:

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Sitka Campus (AR YO88) (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|---------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Anchorage Campus: \$126.1 Kenai Peninsula College: \$10.8 Kodiak College: \$6.1 Matanuska-Susitna College: \$5.6 Prince William Sound College: \$5.9 Fairbanks Campus: \$337.7 Kuskokwim Campus: \$3.8 Northwest Campus: \$1.9 Juneau Campus: \$38.1 Ketchikan Campus: \$5.6 Sitka Campus: \$2.2 | | | | | | | | | | | | |
| Change Technical and Vocational Education Program Appropriation to Language | | | | | | | | | | | | |
| | Misadj | -186.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -186.3 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -186.3 | | | | | | | | | | |
| 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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment. | | | | | | | | | | | | |
| Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget. | | | | | | | | | | | | |
| Totals | | -119.9 | 66.4 | 0.0 | 0.0 | 0.0 | 0.0 | -186.3 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Commission on Judicial Conduct (AR C800) (770)

RDU: Commission on Judicial Conduct (245)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Vacancy Underfunding at 0% | | | | | | | | | | | | |
| | Inc | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.8 | | | | | | | | | | |
| The Commission on Judicial Conduct is comprised of two staff members - an executive director and an administrative assistant. The budget of the Commission on Judicial Conduct is very small with the majority of the funding required to pay the costs of personal services. This request is for \$4,800 to fully fund the projected FY24 personal services expense for this agency. As a two person staff, we have no capacity to absorb personal services below our obligated amount while providing our Constitutionally mandated services. | | | | | | | | | | | | |
| | Totals | 4.8 | 4.8 | 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 Commerce, Community, and Economic Development

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Alaska Industrial Development and Export Authority (AR DA18) (1234)
RDU: Alaska Industrial Development and Export Authority (125)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Amend AIDEA Dividend Language to Reflect Transfer of Assets in lieu of Cash | | | | | | | | | | | | |
| (Language) | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Sec. 11. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY. (a)The sum of \$17,904,000[AMOUNT TO BE] declared available under AS 44.88.088 by the board of directors of the Alaska Industrial Development and Export Authority as the dividend for the fiscal year ending June 30, 2024, [UP TO \$17,904,000] is appropriated from the unrestricted balance in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060), the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.660), and the Arctic infrastructure development fund (AS 44.88.810) to the general fund. (b) The appropriation made in (a) of this section is reduced by the value of any real property assets, including associated appurtenances and improvements, not to exceed \$13,904,000, transferred by the Authority and accepted by Department of Natural Resources during the fiscal year ending June 30, 2024. | | | | | | | | | | | | |
| 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 Education and Early Development

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Correction to Multi-year Federal Authority Appropriations | | | | | | | | | | | | |
| (Language) | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Federal funds received by the Department of Education and Early Development, Education Support and Administrative Services [for grants or reimbursement to educational entities and nonprofit and nongovernment organizations] that exceed the amount appropriated to the Department of Education and Early Development for Education Support and Administrative Services, in sec. 1 of this Act, are appropriated to the Department of Education and Early Development, Education Support and Administrative Services, for that purpose for the fiscal year ending June 30, 2024. | | | | | | | | | | | | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 556.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 556.8 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed 556.8 | | | | | | | | | | | | |

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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

- AGENCY AND PROGRAM APPROPRIATION AMOUNT
- (1) University of Alaska, 45 percent, \$6,263,500
 - (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
 - (3) Department of Labor and Workforce Development
 - (A) Alaska Technical Center, 9 percent, 1,252,700
 - (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600
 - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700
 - (D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600
 - (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
 - (F) Amundsen Educational Center, 2 percent, 278,400
 - (G) Ilisagvik College, 5 percent, 695,900
 - (H) Alaska Vocational Technical Center, 17 percent, 2,366,200

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

Scenario: FY2024 Governor Amend Budget Development (20283)

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

RDU: Education Support and Administrative Services (677)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Totals | | 556.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 556.8 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Public Assistance Field Services (AR U067) (236)

RDU: Public Assistance (73)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| Medicaid and Public Assistance Program Eligibility Redeterminations (FY24-FY25) | | | | | | | | | | | | |
| (Language) | MultiYr | 17,834.5 | 2,456.4 | 0.0 | 15,378.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 30 |
| 1002 Fed Rcpts | | 8,917.3 | | | | | | | | | | |
| 1003 G/F Match | | 8,917.2 | | | | | | | | | | |
| <p>The sum of \$17,834,500 is appropriated to the Division of Public Assistance, Field Services for the fiscal years ending June 30, 2024 and June 30, 2025, to redetermine Medicaid eligibility for approximately 263,000 enrolled Alaskans from April 1, 2023 through August 31, 2023, as required through the Consolidated Appropriations Act of 2023. This includes contractual support, communication needs, temporary staffing, security, and software licensing. The appropriation is from the following fund sources:</p> <p>(1) \$8,917,300 from federal receipts;</p> <p>(2) \$8,917,200 from general fund match.</p> | | | | | | | | | | | | |
| Totals | | 17,834.5 | 2,456.4 | 0.0 | 15,378.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 30 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
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 | PPT | NP |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 4,732.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,732.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 4,732.5 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <ul style="list-style-type: none"> (1) University of Alaska, 45 percent, \$6,263,500 (2) Department of Education and Early Development <ul style="list-style-type: none"> (A) Galena Interior Learning Academy, 4 percent, 556,800 (3) Department of Labor and Workforce Development <ul style="list-style-type: none"> (A) Alaska Technical Center, 9 percent, 1,252,700 (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600 (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700 (D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600 (E) Partners for Progress in Delta, Inc., 3 percent, 417,600 (F) Amundsen Educational Center, 2 percent, 278,400 (G) Ilisagvik College, 5 percent, 695,900 (H) Alaska Vocational Technical Center, 17 percent, 2,366,200 | | | | | | | | | | | | |
| Totals | | 4,732.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,732.5 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
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 | PPT | NP |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 2,366.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,366.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 2,366.2 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 2,366.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,366.2 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
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 | | NP |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 96.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 96.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 96.2 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <ul style="list-style-type: none"> (1) University of Alaska, 45 percent, \$6,263,500 (2) Department of Education and Early Development <ul style="list-style-type: none"> (A) Galena Interior Learning Academy, 4 percent, 556,800 (3) Department of Labor and Workforce Development <ul style="list-style-type: none"> (A) Alaska Technical Center, 9 percent, 1,252,700 (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600 (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700 (D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600 (E) Partners for Progress in Delta, Inc., 3 percent, 417,600 (F) Amundsen Educational Center, 2 percent, 278,400 (G) Ilisagvik College, 5 percent, 695,900 (H) Alaska Vocational Technical Center, 17 percent, 2,366,200 | | | | | | | | | | | | |
| Totals | | 96.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 96.2 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Systemwide Services (AR YO04) (730)

RDU: UA System Office (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 1,101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,101.4 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 1,101.4 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 1,101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,101.4 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Anchorage Campus (AR YO16) (753)
RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 2,043.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,043.3 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 2,043.3 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent,</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 2,043.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,043.3 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Kenai Peninsula College (AR YO24) (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 242.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 242.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 242.1 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 242.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 242.1 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Kodiak College (AR YO28) (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 25.0 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) IIsagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Matanuska-Susitna College (AR YO32) (758)
RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 242.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 242.7 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 242.7 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <ul style="list-style-type: none"> (1) University of Alaska, 45 percent, \$6,263,500 (2) Department of Education and Early Development <ul style="list-style-type: none"> (A) Galena Interior Learning Academy, 4 percent, 556,800 (3) Department of Labor and Workforce Development <ul style="list-style-type: none"> (A) Alaska Technical Center, 9 percent, 1,252,700 (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600 (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700 (D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600 (E) Partners for Progress in Delta, Inc., 3 percent, 417,600 (F) Amundsen Educational Center, 2 percent, 278,400 (G) IIsagvik College, 5 percent, 695,900 (H) Alaska Vocational Technical Center, 17 percent, 2,366,200 | | | | | | | | | | | | |
| Totals | | 242.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 242.7 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Prince William Sound College (AR YO36) (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 83.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 83.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 83.2 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent,</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Iisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 83.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 83.2 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Fairbanks Campus (AR YO52) (741)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 526.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 526.2 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <ul style="list-style-type: none"> (1) University of Alaska, 45 percent, \$6,263,500 (2) Department of Education and Early Development <ul style="list-style-type: none"> (A) Galena Interior Learning Academy, 4 percent, 556,800 (3) Department of Labor and Workforce Development <ul style="list-style-type: none"> (A) Alaska Technical Center, 9 percent, 1,252,700 (B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600 (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700 (D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600 (E) Partners for Progress in Delta, Inc., 3 percent, 417,600 (F) Amundsen Educational Center, 2 percent, 278,400 (G) Iisagvik College, 5 percent, 695,900 (H) Alaska Vocational Technical Center, 17 percent, 2,366,200 | | | | | | | | | | | | |
| Totals | | 526.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 526.2 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Bristol Bay Campus (AR YO40) (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 88.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 88.6 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 88.6 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent,</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 88.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 88.6 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Interior Alaska Campus (AR YO56) (1418)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 94.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 94.5 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 94.5 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent,</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 94.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 94.5 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Northwest Campus (AR YO64) (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 75.0 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent,</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: UAF Community and Technical College (AR YO72) (2992)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 839.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 839.9 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 839.9 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Iisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 839.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 839.9 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Juneau Campus (AR YO80) (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 285.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 285.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 285.0 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) IIsagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 285.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 285.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Ketchikan Campus (AR YO84) (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 334.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 334.1 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 334.1 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 1,252,700 9 percent,</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 334.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 334.1 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Sitka Campus (AR YO88) (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 186.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 186.3 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 186.3 | | | | | | | | | | |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) IIsagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 186.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 186.3 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: 2023A GO Bonds (3409)

RDU: General Obligation Bonds (668)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|-----------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 Funding Series 2023A | | | | | | | | | | | | |
| (Language) | IncM | 23,116.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23,116.2 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23,116.2 | | | | | | | | | | |
| GO Bond series 2012A and 2013B have been refunded and replaced with a new GO Bond issuance, 2023A. | | | | | | | | | | | | |
| Totals | | 23,116.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23,116.2 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: 2012A GO Bonds (AR S12A) (3163)

RDU: General Obligation Bonds (668)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|------------|------------|-------------|----------------|------------------|-----------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Reverse Funding Series 2012A | | | | | | | | | | | | |
| (Language) | Dec | -7,550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,550.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -7,550.0 | | | | | | | | | | |
| GO Bond series 2012A and 2013B have been refunded and replaced with a new GO Bond issuance, 2023A, at an overall savings of \$1.8 million to the general fund. | | | | | | | | | | | | |
| Totals | | -7,550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,550.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: 2013B GO Bonds (AR S13B) (3165)

RDU: General Obligation Bonds (668)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|------------------|-------------------|------------|------------|-------------|----------------|------------------|------------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Reverse Funding Series 2013B | | | | | | | | | | | | |
| (Language) | Dec | -16,169.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,169.2 | 0 | 0 | 0 |
| 1004 Gen Fund | | -16,169.2 | | | | | | | | | | |
| GO Bond series 2012A and 2013B have been refunded and replaced with a new GO Bond issuance, 2023A, at an overall savings of \$1.8 million to the general fund. | | | | | | | | | | | | |
| Totals | | -16,169.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,169.2 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: GO Bond Fees (AR SCTF) (3169)

RDU: General Obligation Bonds (668)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 Trustee Fees Funding | | | | | | | | | | | | |
| (Language) | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| DEBT AND OTHER OBLIGATIONS. The amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, [2012A,] 2013A, [2013B,] 2015B, 2016A, 2016B, [and] 2020A, and 2023A, estimated to be \$3,450, from the general fund for that purpose; | | | | | | | | | | | | |
| Update to remove GO Bond series 2012A and 2013B, and add the new 2023A series. | | | | | | | | | | | | |
| | 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)
Special Appropriations

Scenario: FY2024 Governor Amend Budget Development (20283)
Component: Technical and Vocational Education Program (3406)
RDU: Special Appropriations (565)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Technical and Vocational Education Program Projected Appropriation | | | | | | | | | | | | |
| (Language) | Language | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>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. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.</p> <p>Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.</p> <p>Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:</p> <p>AGENCY AND PROGRAM APPROPRIATION AMOUNT</p> <p>(1) University of Alaska, 45 percent, \$6,263,500</p> <p>(2) Department of Education and Early Development</p> <p>(A) Galena Interior Learning Academy, 4 percent, 556,800</p> <p>(3) Department of Labor and Workforce Development</p> <p>(A) Alaska Technical Center, 9 percent, 1,252,700</p> <p>(B) Southwest Alaska Vocational and Education Center, 3 percent, 417,600</p> <p>(C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent, 1,252,700</p> <p>(D) Northwestern Alaska Career and Technical Center, 3 percent, 417,600</p> <p>(E) Partners for Progress in Delta, Inc., 3 percent, 417,600</p> <p>(F) Amundsen Educational Center, 2 percent, 278,400</p> <p>(G) Ilisagvik College, 5 percent, 695,900</p> <p>(H) Alaska Vocational Technical Center, 17 percent, 2,366,200</p> | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Election Fund (AR) (2722)

RDU: Caps spent as duplicated funds (612)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|----------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|----------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 Capitalization of the Election Fund | | | | | | | | | | | | |
| (Language) | Language | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0 | 0 | 0 |
| | 1002 Fed Rcpts | 1,000.0 | | | | | | | | | | |
| | 1004 Gen Fund | 200.0 | | | | | | | | | | |
| FUND CAPITALIZATION. The sum of \$1,200,000 is appropriated to the election fund, as required by the federal Help America Vote Act of 2002, from the following sources: (1) \$200,000 from the general fund; (2) \$1,000,000 from federal receipts. | | | | | | | | | | | | |
| | Totals | 1,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,200.0 | 0 | 0 | 0 |

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

Scenario: FY2024 Governor Amend Budget Development (20283)

Component: Renewable Energy Grant Fund 1210 (2922)

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

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|------------|-------------|----------------|------------------|----------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| FY2024 Capitalization of the Renewable Energy Grant Fund | | | | | | | | | | | | |
| (Language) | Language | 7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,500.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7,500.0 | | | | | | | | | | |
| The sum of \$7,500,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045). | | | | | | | | | | | | |
| Totals | | 7,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,500.0 | 0 | 0 | 0 |