

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

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

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
Contractor Rate and Cap Increase												
	Suppl	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		825.0										
<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 by 20% 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		825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)
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
One-time Backlog Contractor Support (FY24-FY25)												
(Language)	Suppl	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
<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		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 Education and Early Development

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

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 4% COLA FY2023												
	Suppl	114.4	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1004 Gen Fund		6.8										
1007 I/A Rcpts		94.6										
FY2023 4% COLA for the Teachers Education Association - Mt. Edgecumbe (TEAME): \$114.4												
FY2023 One Time Cost of Living Adjustment for TEAME												
	Suppl	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.4										
1004 Gen Fund		7.1										
1007 I/A Rcpts		98.3										
Per the collective bargaining agreement from 7/1/2022 to 6/30/2025 between the State of Alaska and the Teachers Association of Mt. Edgecumbe (TEAME):												
Article 13, Section 2: A one-time cost of living payment of five percent of the individual's salary for services rendered during the 22-23 school year, less mandatory deductions including retirement.												
Totals		233.2	233.2	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 Health

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)
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 Eligibility Redeterminations and Public Assistance Program Application Processing												
	Suppl	3,733.0	0.0	0.0	3,733.0	0.0	0.0	0.0	0.0	0	0	30
1002 Fed Rcpts		3,733.0										
Medicaid eligibility must be redetermined for all 263,000 enrolled Alaskans from April 1, 2023 through August, 31, 2024 as required through the Consolidated Appropriations Act of 2023. This request includes contractual support, communication needs, temporary staffing, security, and software licensing.												
Transfer from Medicaid Services for Medicaid Eligibility Redeterminations and Public Assistance Program Appl Process												
	Trin	3,088.7	0.0	0.0	3,088.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3,088.7										
Medicaid eligibility must be redetermined for all 263,000 enrolled Alaskans from April 1, 2023 through August, 31, 2024 as required through the Consolidated Appropriations Act of 2023. This request includes contractual support, communication needs, temporary staffing, security, and software licensing.												
Totals		6,821.7	0.0	0.0	6,821.7	0.0	0.0	0.0	0.0	0	0	30

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

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

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
Ratification - Medicaid Services H012 for FY2016 for \$69,786.38 (ADN: 06-2022-0768)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. XX DEPARTMENT OF HEALTH. RATIFICATION OF CERTAIN EXPENDITURES. The departmental expenditure made in fiscal year 2016 for the Department of Health and Social Services, Medicaid Services, AR H012, is ratified to reverse the negative account balance in the Alaska state accounting system in the amount of \$69,786.38. The appropriation from which the expenditure is paid is amended by increasing the appropriation for the Department of Health, Medicaid Services, AR U012, for the fiscal year ending June 30, 2023, by the amount of \$69,786.38.												
This shortfall is referenced on page II-83 of the Single Audit State of Alaska FY 21 report, which is available on the Alaska Legislative Audit website.												
Transfer to Public Assistance for Medicaid Eligibility Redeterminations & Public Assistance Program Application Process												
	Trout	-3,088.7	0.0	0.0	-3,088.7	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	-3,088.7										
Medicaid eligibility must be redetermined for all 263,000 enrolled Alaskans from April 1, 2023 through August, 31, 2024 as required through the Consolidated Appropriations Act of 2023. This request includes contractual support, communication needs, temporary staffing, security, and software licensing.												
Totals		-3,088.7	0.0	0.0	-3,088.7	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)
Component: Alaska Military Youth Academy (AR MMYA) (1969)
RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce General Fund for Allowable Benefit Costs												
	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent / 25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. A portion of existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.												
	Totals	-275.0	-275.0	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 Natural Resources

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)
Component: Fire Suppression Activity (AR N031) (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fire Activity Projection Through June 30, 2023												
	Suppl	6,821.7	0.0	0.0	6,821.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,821.7										
<p>Wildland Fire Suppression Statute Authority: Under AS 41.15.010 - 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, BIA Trust and Native lands.</p> <p>General Fund Emergency Declaration Increase: Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.</p> <p>This request provides the current estimate of general funds required through June 30, 2023. The declaration covers financial obligations that extend beyond the previous estimate given through September 30, 2022 (FY23). This declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through June 30, 2023.</p>												
Supplemental Summer and Fall 2022 Fire Activity												
	Suppl	1,178.3	0.0	0.0	1,178.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,178.3										
<p>Wildland Fire Suppression Statute Authority: Under AS 41.15.010 - 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, BIA Trust and Native lands.</p> <p>General Fund Emergency Declaration Increase: Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.</p> <p>This request provides the current estimate of general funds required for the FY23, fire season 2022. The declaration covers financial obligations that extend beyond the previous estimate given through September 30, 2022 (FY23). This declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through December 31, 2022.</p> <p>This declaration will ensure all contractors and vendors are compensated for services provided during the 2022 fire season. An analysis conducted in late November determined estimated amounts of the calendar year 2022 season based on estimated billings collected from each cooperating agency. (Per the cross-billing timeline, federal and Northwest Compact agency cooperators submit updated costs estimates to DNR which are encumbered for future billing.)</p>												
Totals		8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: Tax Division (AR RX10) (2476)

RDU: Taxation and Treasury (510)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juneau Cash Room												
	Suppl	-148.9	0.0	0.0	-148.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-148.9										
<p>Marijuana industry taxpayers still struggle to obtain banking services due to federal status. In Anchorage, a secure cash-drop location has existed since legalization, and in the Interior, a credit union is extending banking services to taxpayers. However, no clear solution exists in the Southeast Alaska.</p> <p>Currently, taxpayers must carry cash from Southeast to the Anchorage location, traveling hundreds of miles. Statutes require the marijuana tax be paid monthly, which creates the need for frequent trips with large sums of cash. This poses significant risk of robbery and loss to taxpayers. To minimize this risk, and provide service to Southeast Alaska taxpayers, a secure tax collection vault will be constructed within the Juneau State Office Building.</p> <p>The Department of Transportation and Public Facilities (DOT&PF) is managing this project. Their cost projection includes design, construction, and overhead via a reimbursable services agreement (RSA). The original RSA was \$135,149.60. Due to cost increases, an amended RSA increases the budget by \$148,850.40.</p>												
	Totals	-148.9	0.0	0.0	-148.9	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)
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
Reverse Federal Stimulus for Housing - FY2024 Appropriation												
	Suppl	-127,000.0	0.0	0.0	0.0	0.0	0.0	-127,000.0	0.0	0	0	0
1265 COVID Fed		-127,000.0										
Reverse this transaction and replace it with a language section amendment to carry the federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded to Alaska Housing Finance Corporation under the American Recovery Plan Act of 2021 (ARPA) into FY2024.												
Federal Stimulus for Housing Appropriation Carryforward to FY2024												
(Language)	Suppl	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
1265 COVID Fed		127,000.0										
Alaska Housing Finance Corporation (AHFC) requests an additional year of federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded under the American Recovery Plan Act of 2021 (ARPA). This is a request for a carry-over/reappropriation to FY2024.												
Sec. XX. ALASKA HOUSING FINANCE CORPORATION. (a) Section 14(b), ch. 1, SSSLA 2021, is amended to read: (b) The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, [and] June 30, 2023, and 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 Transportation/Public Facilities

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: State Equipment Fleet (AR T06A) (2791)

RDU: State Equipment Fleet (369)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.3										
1026 Hwy Capitl		17.3										
Replace unrealizable fund source resulting from unallocated rate adjustments.												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2023 Supplemental Gov Amend Bud Dev (20302)

Component: Marine Vessel Operations (AR T12A) (2604)

RDU: Marine Highway System (334)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unrealizable Fund Source Due to Receipt of Rural Ferry Grants												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18,416.3										
1076 Marine Hwy		18,416.3										
Replace unrealizable fund source resulting from received rural ferry grants.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0