

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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
Maintain Statewide Accounting and Human Resource Systems												
	Inc	217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		217.6										
Increase inter-agency authority so the Division of Finance can align rates with increased costs associated with maintaining statewide accounting and human resource systems (IRIS and ALDER). In FY2023, the system moved to the cloud, increasing security and system functionality.												
Move Payroll Services into the State Office Building												
	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		180.0										
This authority will provide transition funding while payroll services moves from the Michael J. Burns Building into the State Office Building in Juneau. The lease for the Michael J. Burns Building expires at the end of FY2025, and viable space has been identified in the State Office Building at a reduced cost. The relocation will temporarily increase costs, while the Division of Finance pays for both spaces, providing a transition and minimizing disruption to payroll staff who are tasked with delivering paychecks to State of Alaska employees in a timely manner.												
Totals		397.6	0.0	0.0	397.6	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Information Technology Strategic Support (AR ASEC) (3413)
RDU: Office of Information Technology (653)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintain Microsoft Security Licensing to Protect State of Alaska Servers												
	Inc	526.0	0.0	0.0	526.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		526.0										
Maintain Microsoft security licensing to protect State of Alaska servers from outside threats.												
Server security licensing is required to protect both on premise and in-the-cloud data servers across the executive branch agencies. This provides the State Security Office (SSO) and the 24/7 Security Operations Center (SOC) visibility to identify malicious cyber-attacks such as Ransomware and lateral movement by attackers in the State's environment. Defender is the anti-virus endpoint detection that is required for all State of Alaska endpoints.												
Maintain Information Technology Security Monitoring, Logging, and Threat Intelligence												
	Inc	710.0	0.0	0.0	710.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		710.0										
Maintain 24/7 security monitoring, logging, and threat detection operational center. This funding is associated with an FY2022 multi-year operating project for the development of a 24/7 Security Operations Center (SOC). This is necessary to ensure compliance requirements are met, ensure constant monitoring, protect against attacks, and support the security section.												
The following activities will be maintained:												
- 24/7 Managed SOC and Incident Response - Professional services which augment the Security team												
- 3rd Party Supply Chain Monitoring Service												
- Vulnerability Auditing and Reporting												
- Patch Management Tools												
Totals		1,236.0	0.0	0.0	1,236.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Licensing, Infrastructure & Servers (3414)

RDU: Office of Information Technology (653)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transition Existing Servers to the Cloud												
	Inc	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		575.0										
<p>In 2022, the Office of Information Technology (OIT) began migrating existing servers and applications within the executive branch to the cloud to improve security, reliability, and performance of services provided to Alaskans. The Cloud Migration project is now slated for completion in FY2024, and funding is required to maintain those services.</p>												
Totals		575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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
Add Federal Receipt Authority for State Trade Expansion Program Grants												
	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
<p>The Commissioner's Office has applied for and received a State Trade Expansion Program (STEP) grant for FY2024 from the federal United States Economic Development Agency. The grant for FY2024 totals \$100.0, which may be spent over two fiscal years. This award requires an in-kind match of \$33.3, which will be met by existing budgeted staff time. The Commissioner's Office anticipates applying for and receiving a similar grant in FY2025.</p> <p>The STEP grant program supports small businesses with expenses related to exporting such as participating in foreign trade missions, market sales trips, designing international marketing campaigns, participating in export trade show exhibits, and attending export training workshops. The goal is to increase the number of exporters in the state by providing financial assistance awards to small businesses that are new to export or that are engaging in export market expansion. The Commissioner's Office will work closely with the Division of Community and Regional Affairs' grants section to design and implement the grant program.</p>												
	Totals	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
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
Maintain Licensing Operations												
	Inc	600.0	0.0	50.0	500.0	50.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1156 Rcpt Svcs		550.0										
<p>The Division of Corporations, Business, and Professional Licensing requires additional authority to maintain the level of service to the public and to continue proactively focusing on reducing processing times for critical professions. This increase in authority will not result in increased fees and the division will continue to place a priority on maintaining low operating and reoccurring costs while meeting applicant and licensee service needs.</p> <p>The division has continued to actively manage the operating budget and focus on constraining costs wherever possible. The division has partially managed cost increases in the last three years by absorbing the impact through maintaining higher levels of vacancy, which can be primarily attributed to impacts from the pandemic. However, as the division completes successful recruitments, and has focused on reducing processing timeframes for critical professions, offsetting increases in operating costs with savings from a high vacancy factor, can no longer be relied on to manage natural inflationary increases in operating costs. These costs include but are not limited to space rent, postage and mail costs, statewide and department core service billings, payment processing, regulations review and more.</p> <p>Over the past 10 years, professional licensing activity has increased by over 64 percent and in the past five years business licensing activity has increased by over 36 percent. The division has responded to these increases by adding additional staff. However, the division continues to experience inflationary pressure, which has caused overall operational limitations and constraints.</p>												
	Totals	600.0	0.0	50.0	500.0	50.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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
Maintain Project Support for System Implementation and Alcohol Statutory Rewrite												
	IncOTI	101.9	76.9	0.0	25.0	0.0	0.0	0.0	0.0	0	0	1
1005 GF/Prgm		101.9										
Senate Bill 9 resulted in the creation of a long-term non-permanent Project Assistant to manage implementation of the Title 04 alcohol statute rewrite. The position has been established and filled and is needed for more time than originally estimated. This position will continue to manage licensing system implementation and wrap up on the Title 04 project. This position is fully funded by licensing fees.												
	Totals	101.9	76.9	0.0	25.0	0.0	0.0	0.0	0.0	0	0	1

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
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
Alaska Reads Act Advisory Panel												
	Inc	75.0	0.0	20.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
<p>In May 2022, the Alaska Reads Act (HB 114, Chapter 40, SLA 2022) was passed into law. One of the requirements of the Alaska Reads Act is to annually convene a panel to comment and provide recommendations on the effectiveness of the programs created by the department and regulations adopted by the State Board of Education (AS14.07.020(a)(19)(A-C)). The panel is specifically outlined in the Alaska Reads Act to gather stakeholder information that will help guide the programs moving forward. The panel consists of several key groups that will provide valuable information that will help guide the programs forward with a lens of cultural inclusion and strong parent involvement. Currently, there is no funding in the Department of Education and Early Development's budget for the Alaska Reads Act panel. This request is to support the development and implementation of the panel.</p>												
	Totals	75.0	0.0	20.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Career and Technical Education (3428)

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
Carl D. Perkins Career and Technical Education Act General Fund Match Increase												
	Inc	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		51.9										
<p>The Department of Education and Early Development (DEED), Division of Innovation and Education Excellence receives a federal Carl D. Perkins Career and Technical Education Act award from the U.S. Department of Education. DEED's federal award is approximately \$5.8 million and there is a required federal match equal to five percent of the total award. Based on the current level of federal funding received, the total required match is approximately \$293.0. DEED already has \$241.1 in general fund match authority, but short \$51.9. This increment request would bring DEED to the match level required by the U.S. Department of Education. If DEED is unable to meet the required federal match, any funds over our authority would be returned to the U.S. Department of Education to be redistributed among the other states.</p>												
Totals		51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: State Support Services (AR VSSS) (2750)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2025 Increment for Air Lab Relocation												
	Dec	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.5										
Reverse FY2025 increment for air lab relocation. This item will be replaced with a multiyear appropriation for FY2024-FY2025.												
Totals		-87.5	0.0	0.0	-87.5	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: FY2025 Governor Amended 2/14/2024 (21438)

Component: Air Quality (AR VAQL) (2061)

RDU: Air Quality (206)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Community Emission Inventories and Project Planning (FY2025-FY2027)												
	IncT	1,118.1	0.0	0.0	1,118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,118.1										
<p>The Division of Air Quality was awarded a \$3 million Inflation Reduction Act Climate Pollution Reduction Grant (CPRG) to conduct a community emissions inventory project. The four-year project will enormously expand the available community emission inventory data for criteria pollutants and greenhouse gases and will culminate in community level-breakdowns of data source, methodology, and estimates. It will also include an online geospatial dashboard and modeling tool. The State of Alaska was last able to conduct community emission inventory work on criteria pollutants in 2005, with updates provided in 2018. The last greenhouse gas (GHG) emission inventory was conducted in 2020. To date, no consistent and statewide community level GHG analysis has been conducted.</p> <p>Due to Alaska's size and regional diversity, it is very difficult to produce data that is fully representative of all areas and lifestyles of Alaska.</p> <p>Many rural villages are not connected to a major power grid, and many do not have indoor plumbing. The lack of community infrastructure means that communities are using many different methods to generate electrical power and heat their homes.</p> <p>The Division of Air Quality is currently only able to produce a statewide Greenhouse Gas Report every five years. This work urgently requires updating and broadening. The division recognizes the current dearth of usable granular data on criteria pollutants and greenhouse gases in our small and rural communities. Many of these communities are small, rural, and disadvantaged communities. Developing the community emission inventory data into usable granular data visualizations and calculations will allow these small communities to develop an emission baseline, propose and plan mitigation projects, and apply for funding. Many Alaskan communities, particularly the ones considered to be the most disadvantaged, cannot afford to hire a contractor to do community emission inventory work for them and need a freely available scalable tool to be able to participate in these grants.</p> <p>The Division of Air Quality intends to partner with the Alaska Municipal League (AML) which has cultivated deep community connections and can utilize those ties to conduct the work necessary to complete this project. Communities will not need to be members of AML to participate.</p>												
	Totals	1,118.1	0.0	0.0	1,118.1	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: McLaughlin Youth Center (AR K047) (3307)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juvenile Justice Counselor Salary Study												
	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
In August 2023, the Division of Personnel and Labor Relations implemented a salary study for the Juvenile Justice Counselor job class. The results of the study led to an increase in wages. Additional authority is needed to support increases due to the study.												
Totals		800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Mat-Su Youth Facility (AR K048) (3319)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juvenile Justice Counselor Salary Study												
	Inc	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
In August 2023, the Division of Personnel and Labor Relations implemented a salary study for the Juvenile Justice Counselor job class. The results of the study led to an increase in wages. Additional authority is needed to support increases due to the study.												
	Totals	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Fairbanks Youth Facility (AR K050) (3308)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juvenile Justice Counselor Salary Study												
	Inc	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.4										
In August 2023, the Division of Personnel and Labor Relations implemented a salary study for the Juvenile Justice Counselor job class. The results of the study led to an increase in wages. Additional authority is needed to support increases due to the study.												
	Totals	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Bethel Youth Facility (AR K051) (3310)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juvenile Justice Counselor Salary Study												
	Inc	253.6	253.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.6										
In August 2023, the Division of Personnel and Labor Relations implemented a salary study for the Juvenile Justice Counselor job class. The results of the study led to an increase in wages. Additional authority is needed to support increases due to the study.												
	Totals	253.6	253.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Johnson Youth Center (AR K053) (3309)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Juvenile Justice Counselor Salary Study												
	Inc	245.1	245.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		245.1										
In August 2023, the Division of Personnel and Labor Relations implemented a salary study for the Juvenile Justice Counselor job class. The results of the study led to an increase in wages. Additional authority is needed to support increases due to the study.												
	Totals	245.1	245.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
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
Support for State Subsistence Research (ADN: 11-2024-0022)												
	Inc	205.0	0.0	10.0	165.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		205.0										
The Subsistence section has experienced increased costs due to inflation in travel, utilities, fuel and contractual services.												
Pittman Roberts Increased Projects (ADN: 11-2024-0022)												
	Inc	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		210.0										
Due to the increase in Pittman Roberts funding, the State Subsistence Research unit has increased the number of collaborative projects with the Division of Wildlife Conservation and requests additional capital improvement project receipt authority to cover future projects.												
Totals		415.0	210.0	10.0	165.0	30.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Behavioral Health Treatment and Recovery Grants (AR U018) (3099)
RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse MH Trust: Start-Up Crisis Stabilization Grants (FY23-FY26)												
	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1092 MHTAAR		-500.0										
Reverse \$500.0 Mental Health Trust Authority authorized receipts from FY2025 Governor.												
The nationally recognized Crisis Now model is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Alaska Mental Health Trust works with various departments within the state and community partners to implement 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 stabilization 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.												
Replace Restorative Justice Account Authority with General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.1										
1171 PFD Crim		-99.1										
The Restorative Justice Fund (also known as permanent fund dividend (PFD) criminal funds) is projected to be sufficient based on the estimated number of convicted felons and third time misdemeanants who are ineligible to receive a PFD.												
The FY2025 Governor's Request included a fund change from PFD criminal funds to unrestricted general funds in the amount of \$105.7, which was based on allocating four percent of available funds to the Department of Health. AS 43.23.048 (4) allows one to three percent to be allocated to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders. This fund change reflects an allocation of three percent to the Department of Health.												
Totals		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Health Facilities Licensing and Certification (AR U042) (2944)
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
Receipt Authority for Civil Money Penalties Associated with Nursing Facility Quality Issues												
	Inc	150.0	20.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
<p>Health Facilities Licensing and Certification (HFLC) currently has \$100.0 in statutory designated program receipts (SDPR) authority which covers emergency fund usage. As a result, the division does not have adequate authority to utilize funds for administrative costs and Civil Money Penalties (CMP) projects. HFLC requests an increase in spending authority of \$150.0 in order to utilize the CMP funds. Current revenue collected is \$948.7.</p> <p>CMPs are fines imposed on nursing facilities that do not meet federal health and safety standards and are collected through the federal Civil Money Penalty Reinvestment Program (CMPRP). The State of Alaska receives a portion of the funds collected to be reinvested in support of projects that improve the overall quality of life and/or care of nursing facility residents. This program is found in Sections 1819 and 1919 of the Social Security Act.</p> <p>CMP proposals demonstrate current and sound evidence-based practices that promote quality of care and quality of life for nursing facility residents and funds are only available for quality improvement initiatives that are outside the scope of normal facility operations. This program is designed to improve quality of life by equipping nursing home staff, administrators, and stakeholders with technical tools and assistance to enhance resident care in our Alaskan skilled nursing facilities.</p> <p>Per the Centers for Medicare and Medicaid (CMS), CMP funds may be used for (but not limited to) the following:</p> <ul style="list-style-type: none"> • Assistance to support and protect residents of a facility that closes or is decertified. • Time-limited expenses incurred in the process of relocating residents to home and community-based settings or another facility when a facility is closed or downsized pursuant to an agreement with the state Medicaid agency. • Projects that support resident and family councils and other consumer involvement in assuring quality care in facilities. • Facility improvement initiatives, such as joint training of facility staff and surveyors, or technical assistance for facilities implementing quality assurance and performance improvement programs. <p>This increment will improve the quality of care for our most vulnerable citizens.</p>												
	Totals	150.0	20.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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
Reverse MH Trust: Crisis Services Grants (EMS/BH Mobile Integrated Teams) (FY24-FY25)												
	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1092 MHTAAR		-250.0										
Reverse \$250.0 Mental Health Trust Authority authorized receipts from FY2025 Governor.												
The nationally recognized Crisis Now system model 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 implement 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 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.												
	Totals	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Epidemiology (AR U078) (296)

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 Efforts to Eliminate Congenital Syphilis												
	Inc	2,047.0	470.0	0.0	1,100.0	27.0	0.0	450.0	0.0	0	0	0
1003 G/F Match		2,047.0										
<p>Alaska ranked in the top ten nationally for sexually transmitted diseases (STDs) in 2019 and in 2020, Alaska saw the highest number of congenital syphilis (CS) cases ever recorded in the state. CS occurs when a pregnant woman who is infected with syphilis transmits the infection to her fetus. The Centers for Disease Control and Prevention estimates that sexually transmitted infections (STIs) cost the U.S. health care system nearly \$16 billion each year in lifetime medical cost alone.</p> <p>As part of the Healthy Families Initiative, the Department of Health, Section of Epidemiology will work to decrease the incidence and increase prevention of syphilis by:</p> <ul style="list-style-type: none"> - Increasing testing and treatment capacity and supplies statewide - Increasing financial support for public health personnel within community-based clinics - Launching a comprehensive communication campaign to prevent STIs - Focusing prevention efforts on at-risk populations including those with substance use disorder and people experiencing homelessness 												
	Totals	2,047.0	470.0	0.0	1,100.0	27.0	0.0	450.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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 Rate Increases												
	Inc	314,730.2	0.0	0.0	0.0	0.0	314,730.2	0.0	0.0	0	0	0
1002 Fed Rcpts		293,730.2										
1003 G/F Match		21,000.0										
<p>The Department estimates that additional authority will be needed to support the Medicaid program in FY2025. General fund cost increases are due to rate increases and inflation.</p> <p>\$5,000.0 Resource-based Relative Value Scale (Physician Services Rates)</p> <p>\$6,600.0 Senior and Disability Services 3.7% Provider Rate Increase</p> <p>\$5,400.0 Estimated Office of Rate Review Rates Increases (State and Federal Required Provider-specific Annual Rate Increases).</p> <p>\$2,300.0 Community Behavioral Health Rate Increase Final</p> <p>\$1,700.0 1115 Rate Increase 2025 (inflationary)</p>												
Totals		314,730.2	0.0	0.0	0.0	0.0	314,730.2	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Technology Services (3439)

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 Technical Vocational Educational and State Training and Employment Authority from Unemployment Insurance												
	Trin	70.0	62.2	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng		35.0										
1151 VoTech Ed		35.0										
<p>Transfer Technical Vocational Educational Program (TVEP) and State Training and Employment Program (STEP) authority from Unemployment Insurance (UI) to Technology Services to simplify structures and accounting for personal services.</p> <p>In the FY2025 Governor's budget, 17 positions were transferred from the Division of Employment and Training Services to the new Technology Services component and supported with federal and interagency receipt authority. Since that time, it has been determined that a portion of the division's STEP and TVEP authority should have also been transferred. Based on a federally approved allocation, all work conducted by Technology Services staff on UI tax systems must be partially funded by TVEP and STEP as those systems are also used for collecting STEP and TVEP revenue. The amount to be transferred is based on historical time charging related to this work.</p>												
Totals		70.0	62.2	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Workforce Investment Board (AR B110) (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
Support for Vocational Training Opportunities through the State Training and Employment Program (STEP)												
	Inc	1,631.1	0.0	0.0	0.0	0.0	0.0	1,631.1	0.0	0	0	0
1054 Empl Trng		1,631.1										
<p>The FY2025 revenue projection for the State Training and Employment Program (STEP) is higher than the current authority. The additional authority will allow for revenues collected to be utilized for employment and training grants given to entities for service to Alaskans.</p> <p>This request is authority only to expend revenues that are already being collected for their intended purpose and does not increase or change the amount of revenue collected.</p>												
	Totals	1,631.1	0.0	0.0	0.0	0.0	0.0	1,631.1	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Workers' Compensation (AR B310) (344)

RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2025 Workers' Compensation Hearing Officers Salary Study Adjustment												
	Inc	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		118.0										
<p>The Division of Personnel and Labor Relations has completed the Workers' Compensation Hearing Officer salary review study and found a misalignment between salary and duties. The result of the study adjusts the pay for one Hearing Officer 1 from range 21 to range 22, and six Hearing Officer 2 positions from range 22 to range 24. These adjustments take effect on February 19, 2024.</p>												
Totals		118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Unemployment Insurance (AR B570) (2276)

RDU: Employment and Training Services (646)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Technical Vocational Educational Program and State Training and Employment Authority to Technology Services												
	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1054	Empl Trng	-35.0										
1151	VoTech Ed	-35.0										
<p>Transfer Technical Vocational Educational Program (TVEP) and State Training and Employment Program (STEP) authority from Unemployment Insurance (UI) to Technology Services to simplify structures and accounting for personal services.</p> <p>In the FY2025 Governor's budget, 17 positions were transferred from the Division of Employment and Training Services to the new Technology Services component and supported with federal and interagency receipt authority. Since that time, it has been determined that a portion of the division's STEP and TVEP authority should have also been transferred. Based on a federally approved allocation, all work conducted by Technology Services staff on UI tax systems must be partially funded by TVEP and STEP as those systems are also used for collecting STEP and TVEP revenue. The amount to be transferred is based on historical time charging related to this work.</p>												
Totals		-70.0	0.0	0.0	-70.0	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: FY2025 Governor Amended 2/14/2024 (21438)

Component: Facilities (AR NFAC) (2999)

RDU: Administration and Support (600)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fairbanks Denali Building Lease Renewal												
	Inc	578.0	0.0	0.0	578.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		578.0										
<p>The initial 10-year lease of the Division of Geological & Geophysical Surveys (DGGS)'s main office in Fairbanks began in 2003 and after exhausting 10 one-year extensions, it came to an end on September 30, 2023. The Alaska Department of Transportation & Public Facilities (DOT&PF) began a search for alternative options in 2022, and concluded there were none suitable to accommodate over 70 staff members and associated computer server room needs. Existing state-owned buildings in Fairbanks are at full capacity and unable to house DGGS staff, equipment, library, and rock samples.</p> <p>The monthly lease rate at the beginning and end of the previous contract in 2003 and 2022 was \$6,125 and \$13,414, respectively. By agreeing to a 10-year lease in 2003 with 10 one-year extensions, the state saved millions of dollars relative to paying for current square footage rates over the same period. The new DOT&PF-negotiated monthly rate is 22,064 square feet x \$2.79 per square foot, or \$61,558. By signing another 10-year contract (with options for a 10-year extension) at current lease-space rates, we anticipate that the State of Alaska will see similar long-term savings.</p>												
Totals		578.0	0.0	0.0	578.0	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: FY2025 Governor Amended 2/14/2024 (21438)
Component: Geological & Geophysical Surveys (AR NGGS) (1031)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Powering Alaska's Future with Geothermal Energy												
	Inc	1,000.0	400.0	10.0	550.0	40.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,000.0										
<p>Alaska's economic growth is hampered by high energy costs and there is an urgent need for high quality, publicly available data to stimulate exploration and potential development of lower cost, sustainable energy. The Division of Geologic & Geophysical Surveys (DGGs) is well poised as the state's leader in applied geoscience to lead a new effort in geothermal space. Successful geothermal power will lower the cost of energy, benefiting residents and businesses alike. Alaska has a rich history of innovation in the energy sector and this program will provide important information to enable Alaskans to participate in the state's transition to a sustainable energy future.</p> <p>The division's initial stage of geothermal-characterization work is distinct and will be coordinated with the university, federal, native, and private sector partners' ongoing initiatives.</p> <p>DGGs will perform and manage the following tasks: Analyze satellite-based remote sensing data for known geothermal springs and the areas around them Contract airborne thermal imagery to identify and prioritize promising geothermal sites Contract limited site-scale airborne geophysical surveys Conduct ground-based geologic mapping and geothermal-site investigations Collect water samples from geothermal springs and obtain state-of-the-art analyses at commercial laboratories</p> <p>Existing Full-time Geologist 4 (10-2085), range 21, Fairbanks or Anchorage New Full-time Geologist 3, range 19, Fairbanks or Anchorage New Full-time GIS (Geographic Information Systems) Analyst 3, range 19, Fairbanks or Anchorage</p>												
Totals		1,000.0	400.0	10.0	550.0	40.0	0.0	0.0	0.0	2	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Alaska Bureau of Investigation (AR P280) (2744)
RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Implement Compensation Study Recommendations for Forensic Scientist 1/2/3 Job Class Series												
	Inc	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.8										
<p>The department contracted for a compensation study for the Forensic Scientist 1/2/3 job class series, which resulted in wage and benefit increases that the Department of Administration implemented on January 22, 2024. The request adjusted the salary ranges for Forensic Scientist job classes within the Alaska Bureau of Investigation and the Alaska Statewide Crime Detection Laboratory.</p> <p>The study increases compensation for Forensic Scientists staffed in the Alaska Bureau of Investigation's digital forensic lab as follows: Forensic Scientist 1, range 15, is now range 18 Forensic Scientist 2, range 17, is now range 20 Forensic Scientist 3, range 19, is now range 22</p> <p>There is insufficient authority within the Alaska State Troopers Results Delivery Unit budget to absorb this increase. The Alaska criminal justice system depends on the digital forensic lab to provide computer and mobile forensics for crimes such as murder, assault, sexual assault, sexual abuse of minors, human trafficking, child exploitation, and high-dollar financial crimes. Forensic Scientists testify in court to findings and are required to adhere to internal quality control measures as well as those set by national standards for digital forensics.</p>												
Totals		93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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
Add Federal Authority for Future Grant Awards												
	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
Federal authority will allow for the Village Public Safety Officer Program to participate in future federal grants to further enhance the program and provide essential safety gear for Village Public Safety Officers.												
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)
Department of Public Safety

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Council on Domestic Violence and Sexual Assault (AR P600) (521)
RDU: Victim Services (738)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Restorative Justice Account Authority with General Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.1										
1171 PFD Crim		-99.1										
<p>The Restorative Justice Fund (also known as permanent fund dividend (PFD) criminal funds) is available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.</p> <p>The FY2025 Governor's request included a fund change from PFD criminal funds to unrestricted general funds in the amount of \$105.7, which was based on allocating four percent of available funds to the Department of Public Safety. AS 43.23.048 (3) allows one to three percent to be allocated to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs. This fund change reflects an allocation of three percent to the Department of Public Safety.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Violent Crimes Compensation Board (AR P610) (520)
RDU: Victim Services (738)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Increase Restorative Justice Account Authority												
	Inc	198.3	0.0	0.0	0.0	0.0	0.0	198.3	0.0	0	0	0
1220 Crime VCF		198.3										
<p>The Restorative Justice Fund (also known as permanent fund dividend (PFD) criminal funds) is available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.</p> <p>The FY2025 Governor's request included a decrement to PFD criminal funds in the amount of \$2,299.3, which was based on allocating 10 percent of available funds to the Department of Public Safety. AS 43.23.048 (1) allows 10 to 13 percent to be allocated to the crime victim compensation fund established under AS.18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board. This increment reflects an allocation of 12 percent to the Department of Public Safety.</p>												
	Totals	198.3	0.0	0.0	0.0	0.0	0.0	198.3	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Victim Services Administration and Support (AR P620) (3429)
RDU: Victim Services (738)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Full-Time Division Director for Victim Services Division (ADN: 12-2025-0005)												
	Inc	254.0	216.0	20.0	16.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		254.0										
<p>Add full-time Division Director (12-#138), range 27, located in Juneau, for oversight of a new Division of Victim Services within Public Safety.</p> <p>The Division Director will review existing processes among all programs to streamline workflows, work with troopers and partner agencies to determine victim service gaps/needs and identify resources to develop and implement programs to address each, equalize workloads, create training and cross-training opportunities, and mentor and support two Executive Directors.</p> <p>The department has multiple victim services units reporting to different areas of the department which results in inefficient support for victims and families. The Council on Domestic Violence and Sexual Assault, the Violent Crimes Compensation Board, the Domestic Violence/Sexual Assault Training Unit, the Victim Navigator Program, and Missing Persons Clearinghouse all provide much needed support and services to victims and family members, service providers that support crime victims, and training and outreach for Troopers, law enforcement, members of the criminal justice community, and healthcare providers.</p> <p>By aligning each under a centralized Victim Services Division, efficiencies will be gained including:</p> <ul style="list-style-type: none"> • Cross-training and support of similarly classified positions providing stability and continuity when staffing shortages occur. • Improved support for executive directors of the various councils and boards. • Coordinated training and outreach. • Expanded victim support as duplicative efforts will be replaced through coordinated efforts once these programs are aligned under a single division. <p>Without a new Division Director, the Division of Victim Services will lack strong coordination and oversight on behalf of victims in Alaska, grantees, stakeholders, councils, boards, and staff. The department will continue to struggle with fully implementing victim service resources and staffing shortages will continue to be detrimental to each individual program.</p>												
Totals		254.0	216.0	20.0	16.0	2.0	0.0	0.0	0.0	1	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Administrative Services (AR P730) (525)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Federal Authority for Administrative Allocations for Federal Awards												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
<p>The department requires federal authority to collect allowable federal revenue for centralized grants management and accounting services while the department explores submitting a request for a federally approved indirect rate that could potentially eliminate interdepartmental chargebacks across the department for grants administration services. This requested authority will provide for administrative services to be partially covered as allowable within certain federal awards.</p>												
	Totals	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
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
Implement Compensation Study Recommendations for Criminal Justice Information Services Administrator 1 and 2												
	Inc	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.2										
<p>The department requested a class study for the Criminal Records and Identification Bureau Chief, a single job class and position, with an anticipation of a one range increase that the Criminal Justice Information Systems Program (CJISP) could absorb with existing budget authority. The study, initiated by the Department of Personnel and Labor Relations (DOPLR) in August 2023, determined the workload could not be completed by a single position and a second position is necessary to manage the several complex statewide programs required by state or federal law, required as part of state agreements with the federal government, or to comply with other state or federal requirements.</p> <p>Classification recommended a new job class: Criminal Justice Information Services (CJIS) Administrator 1 and 2. The department identified a vacant Criminal Justice Technician 1 to reclass to the CJIS Administrator 1.</p> <p>The study adjusts the salary range for the two positions as follows: The full-time Criminal Records and Identification Bureau Chief (12-4611), range 22, will be the CJIS Administrator 2, range 23. A full-time Criminal Justice Technician 1/2 (12-1299), range 12/14, will be the CJIS Administrator 1, range 22.</p> <p>The findings of the study were implemented February 5, 2024.</p> <p>There is insufficient authority within the Statewide Support Results Delivery Unit budget to absorb the study salary increases for the two positions.</p> <p>The bureau manages high volume, high impact programs including the state's criminal history repository, hot file programs (warrants, missing persons, stolen property, etc.), central registry of protective orders, sex offender registry, applicant background check program, fingerprint repository, concealed handgun program, security guard licensing program, civilian process server licensing, uniform crime reporting program; the department's records management program used by several law enforcement agencies statewide as well as the troopers, and the Bureau Chief is the state's designated representative on numerous boards and councils at the national level as required by state law, agreements the state has with the federal government, or department designation.</p>												
	Totals	69.2	69.2	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: FY2025 Governor Amended 2/14/2024 (21438)

Component: Laboratory Services (AR P760) (527)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Implement Compensation Study Recommendations for Forensic Scientist Job Class and Letter of Agreement for Managers												
	Inc	931.5	931.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		931.5										

The department contracted for a compensation study for the Forensic Scientist 1/2/3 job class series, which resulted in compensation increases that the Department of Administration implemented on January 22, 2024. The request adjusted the salary ranges for 32 Forensic Scientists.

The study adjusts compensation as follows:
 Forensic Scientist 1, range 15, is now range 18
 Forensic Scientist 2, range 17, is now range 20
 Forensic Scientist 3, range 19, is now range 22
 Forensic Scientist 4, range 21, is now range 24

Supervisory Unit bargaining unit agreement Article 24.11 addresses situations when an employee's subordinates are paid at a higher salary range and provides for the supervisor's salary to be increased one range at the same step prior to the adjustment. While the increase would be at the discretion of the Director, the department deems it necessary for the retention of highly trained supervisors. While the four existing managers within the Alaska Statewide Crime Detection Laboratory may opt to request a supervisory differential, that one range increase would be lower than the scientists they would supervise.

Forensic Science Lab Administrator 2, range 23, is now range 24
 Forensic Science Lab Administrator 1, range 22, is now range 23
 DNA Tech Manager, range 22, is now range 23

The department will request two class/compensation studies, one for the Forensic Science Administrator and one for the DNA Tech Manager. Since class/compensation studies are currently backlogged with the Department of Administration Division of Personnel and Labor relations, the department will also request a Letter of Agreement, subject to appropriation. The department will request a three-range increase, like the proposed increases within the contracted study. The Letter of Agreement is necessary for the retention of highly skilled managers/scientists within the Alaska Statewide Crime Detection Laboratory.

Forensic Science Lab Administrator 2, range 23, is now range 27
 Forensic Science Lab Administrator 1, range 22, is now range 26
 DNA Tech Manager, range 22, is now range 26

There is insufficient authority within the Statewide Support Results Delivery Unit budget to absorb this increase. The Alaska criminal justice system depends on the Alaska Statewide Crime Detection Laboratory for the processing and tracking of sexual assault kits, analysis and entry into the national database of DNA samples, trainings for stakeholders within the criminal justice system, and fingerprint detection and searches against the Automated Biometric Identification System.

This request supports already implemented increases for the 32 Forensic Scientists and a Letter of Agreement for four managers. The estimated cost to implement the class study is 794.7 and the estimated cost to implement the LOA for the four manager positions is 136.8.

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Laboratory Services (AR P760) (527)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Expand State Toxicity Lab Testing and Testimony												
	Inc	235.7	181.3	20.0	33.4	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		235.7										
<p>Human performance drug toxicology testing related to driving offenses is currently performed by the Department of Health (DOH), Public Health Laboratory. The Department of Public Safety (DPS), Scientific Crime Detection Laboratory (SCDL) already conducts toxicology testing on the presence, concentration, and effects on human performance as it relates to alcohol testing and driving offenses. DPS does not currently have the equipment or the staffing to expand toxicology testing services to test for drug-impaired driving. The SCDL proposes to assume the drug toxicology testing and testifying currently being done by the DOH, for criminal driving offense cases and is requesting a new full-time position as a forensic toxicologist supervisor to oversee the development of a drug toxicology program. The SCDL will work closely with the DOH to assume testimony responsibilities as soon as the position is filled and the incumbent is trained.</p> <p>To oversee this transition, the SCDL requests the following position: Full-time Forensic Scientist 4 - Chemistry, range 24, located in Anchorage</p> <p>Other costs associated with the new position include travel to testify in these cases, contract services to develop reports and workflows using the Laboratory Information Management System (LIMS) for an estimated one-time cost of \$15.0, and annual user licensing costs for access to LIMS at \$2.4 annually.</p>												
	Totals	1,167.2	1,112.8	20.0	33.4	1.0	0.0	0.0	0.0	1	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Alaska Retirement Management Board (AR RB10) (2813)

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
Align authority for FY2025 Salary Adjustments												
	Inc	161.5	0.0	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		75.7										
1029 P/E Retire		54.8										
1034 Teach Ret		29.6										
1042 Jud Retire		1.2										
1045 Nat Guard		0.2										
Align authority for FY2025 salary adjustments. The adjustment was not included in FY2025 Governor due to timing.												
Totals		161.5	0.0	0.0	161.5	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Child Support Enforcement Division (AR RS20) (111)
RDU: Child Support Enforcement (41)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Estimated Reduction of Federal Funds for Child Support Enforcement												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-292.0										
1004 Gen Fund		292.0										
<p>A portion of child support enforcement activities supporting children in state foster care are not eligible for federal reimbursement under Title IV of the Social Security Act, which is administered in Alaska through programs under the Office of Children’s Services (OCS) and the Child Support Enforcement Division (CSED). Some children in OCS care are not eligible under Title IV and therefore, child support enforcement expenses incurred by CSED for those children are not federally reimbursable and must be supported by state general funds. CSED’s percentage of federal ineligible foster care cases have gradually increased over time; from 3.57 percent at the end of CY2009 to 5.60 percent at the end of CY2023.</p> <p>Sufficient authority has been available to absorb these increases in prior fiscal years due to significant vacancies. For example, the division experienced a 21.4 percent average vacancy rate in FY2023. Vacancies are projected to decrease in the second half of FY2024 through FY2025, reducing the opportunity to continue absorbing these increases.</p>												
Implement Results from the Child Support Enforcement Specialist Class Study												
	Inc	1,275.4	1,275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		822.5										
1003 G/F Match		433.6										
1004 Gen Fund		19.3										
Totals		1,275.4	1,275.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Criminal Investigations Unit (AR RV30) (2993)
RDU: Administration and Support (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fully Staffed Investigative Unit												
	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
<p>The Criminal Investigations Unit consists of seven Investigators and one support staff. The Unit has been fortunate to be fully-staffed the past year and anticipates this to continue for FY2025. Personal services authority is needed to fully fund the unit and avoid a shortfall.</p> <p>On average, some level of turnover is anticipated so a vacancy factor can be included in the personal services budget, but this is a small component which lacks available authority in the other budgeted lines to accommodate a line-item transfer.</p>												
	Totals	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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
Enhance Communications Program with Global Communications Plan												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		150.0										
<p>The Alaska Permanent Fund Corporation's (APFC) strategic plan includes enhancing the communications program by partnering with the targeted expertise of a global communications contractor. This partnership will merge the interests of diverse stakeholder groups through a team-based approach that provides statewide, national, and global support. Enhancing APFC's global presence will pave the way for investment opportunities, talent recruitment, and innovative partnerships, thereby contributing to the Alaska Permanent Fund's long-term sustainability.</p>												
	Totals	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Facilities Services (AR T14A) (3195)

RDU: Division of Facilities Services (714)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Facilities Utilities Increase												
	Inc	654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		654.6										
<p>With utilities costs rising there has been a significant budget gap in operations and maintenance for facilities.</p> <p>From FY2019 to FY2023 utility expenditures have increased 15 percent across the three regions.</p> <p>Number of Assets per Region: Central Region - 166 Northern Region - 398 Southcoast Region - 110</p>												
Totals		654.6	0.0	0.0	654.6	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: Traffic Signal Management (AR T08E) (565)

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
Increase to Cover Transfer of Responsibility Agreement (TORA)												
	Inc	479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		479.8										
<p>The Traffic Signal Management component requires an increase in budget authorization to fully fund the Transfer of Responsibility Agreement (TORA). The agreement with the Municipality of Anchorage is for the operation and maintenance of the State-owned traffic signal system and associated items within the Anchorage area.</p>												
	Totals	479.8	0.0	0.0	479.8	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
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
Agricultural Roads Maintenance (ADN: 25-2025-8904)												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Assuming responsibility for the maintenance and operations of roads that currently have no assigned oversight and are not affiliated with any governmental entity. These roads primarily serve the agricultural needs of rural areas, particularly those surrounding farms.												
	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 Transportation and Public Facilities

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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
Add Rural Airport Leasing Receipt Authority for Law Enforcement Support in Adak (ADN: 25-2025-8904)												
	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		109.0										
<p>The Adak airport serves the rural community of Adak and is the primary means of transportation for its year-round residents. There are currently two scheduled passenger jet flights per week as well as scheduled cargo flights. The City of Adak is unable to maintain a year-round law enforcement presence. Due to this, Southcoast Region has established an agreement with the Anchorage International Airport Police and Fire to provide a certificated police officer for law enforcement security screening on flights departing Adak airport. Officers travel via departing flights from Anchorage to Adak to perform the screening process and returning to Anchorage upon completion.</p> <p>Alaska Airlines is covering the expense of this agreement. Southcoast Region does not have adequate operating budget authority to collect this revenue and is requesting additional rural airport leasing receipt authority to collect revenue to pay for law enforcement officer support in the Adak airport.</p>												
	Totals	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: International Airport Systems Office (AR T10N) (1649)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Annual Auditing Services												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		400.0										
<p>The Alaska International Airport System (AIAS) is required to complete an annual, single year audit per bond covenants and Federal Aviation Administration grant assurances associated with receipt of grant revenues. Recently, AIAS awarded a new contract for these services, with bid proposals significantly exceeding AIAS's historical costs. Beyond the annual audit, the contract includes optional services, which include support for potential additional debt issuance related to capital improvement projects, assistance with compliance letters, guidance on implementing new General Accounting Standard Board (GASB) pronouncements, and other third-party examinations or determinations. This additional funding is necessary for the component to fulfill its existing and future contractual commitments.</p>												
Financial and Auditing Assistance and Statistical Report Writing												
	Inc	878.0	0.0	0.0	878.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		878.0										
<p>The Alaska International Airport System (AIAS) has faced challenges related to staff training in lease agreement and accounting management, inventory management of AIAS assets, financial and statistical reporting requirements, and audit planning and procedures. High staff turnover and understaffing have prompted AIAS to seek external expertise to review and ensure compliance with Federal Administrative grant assurances and bond covenants. This has led to a multi-year contract aimed at addressing these issues, providing support to airport staff, enhancing transparency for stakeholders, and ensuring consistency across the system. The requested additional funding is essential for meeting current and future contract obligations.</p>												
Operational Software Support												
	Inc	458.0	0.0	0.0	458.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		458.0										
<p>Efficient airport operations rely on various software systems to serve customers seamlessly and optimize staff productivity. These systems include leasing and accounting management, gate and aircraft parking management, flight information displays, and passenger processing. While the Alaska International Airport System has a multi-year contract for these systems, the budget authorization has remained unchanged throughout the contract period, making it unsustainable. Additionally, several of these system contracts are set to expire in FY2024, necessitating new bids and anticipated increases in budget authorization. The requested additional funding is vital for the component to fulfill existing and future contract obligations.</p>												
Totals		1,736.0	0.0	0.0	1,736.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Anchorage Airport Operations (AR T10F) (1812)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Aviation Worker Screening Program												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		750.0										
<p>Effective September 25, 2023, the Transportation Security Administration (TSA) issued a directive mandating random security screening of personnel accessing secure/sterile areas of passenger terminals at certain regulated airports, including Ted Stevens International Airport and Fairbanks International Airport (FAI). This screening is in addition to TSA's random checks and aims to enhance insider threat deterrence. Non-compliance could result in TSA fines and jeopardize federal grants.</p> <p>To comply with the mandate, Ted Stevens Anchorage International Airport plans to establish a screening team of two employees, randomly covering 62 access points around the clock. This will be achieved through a contract with Denali Universal Services, with an estimated annual cost of \$675.0 beginning July 1, 2024.</p>												
Field Training Exercise												
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		50.0										
<p>A major incident response field training exercise is required to be conducted by the airport every third year to demonstrate the airport's readiness to respond to a large-scale mass casualty scenario. The Federal Aviation Administration (FAA) establishes the requirement for the retention of the airport's commercial operating certification under 49 CFR Part 139.325(h), "Each holder of a Class I Airport Operating Certificate must hold a full-scale airport emergency plan exercise at least once every 36 consecutive calendar months", FAA expands on the requirement by providing further guidance in FAA Advisory Circular 150/5200-31, Airport Emergency Plan. Beginning in FY2025, training will include an active shooter exercise, which requires expertise through contracted consulting services.</p>												
Increased Parking Contract												
	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		220.0										
<p>The management contract for the public vehicle parking pay lots at Ted Stevens Anchorage International Airport (ANC), which also includes oversight of the parking garage and parking lot shuttle buses, is set to expire on June 30, 2024. ANC pays Republic Parking to manage these lots and retains all revenue generated from parking fees. Preparing for the new contract, adjustments for inflation, and the addition of two new services not covered in the original contract necessitate additional funding.</p> <p>The current contract, in effect since 2014, has not seen a budget limit increase in nine years. It is expected that a new contract will raise the current annual budget limit of \$1,980.0 to account for a 30 percent inflation rate since 2014, requiring an additional \$600.0 in the annual budget. However, due to Republic's successful operation within the existing contract, the anticipated increase in the new contract is likely to be somewhat lower, with a projected \$200.0 budget limit increase. An additional \$20.0 is expected to cover new contract needs, considering recent amendments to add Lake Hood transient aircraft parking and ANC commercial curb access management to the existing contract.</p>												
Totals		1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Anchorage Airport Operations (AR T10F) (1812)
RDU: International Airports (189)

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

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Anchorage Airport Safety (AR T10G) (610)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Airport Police & Fire Officer Class Study												
	Inc	1,561.0	1,561.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		1,561.0										

A re-evaluation of the 2019 Airport Police & Fire Officer job class study's salary results was conducted to ensure appropriate compensation for employees in these job classes.

The results of this review impact Airport Police & Fire Officers 1 through 6, resulting in an increase of \$1,561.0 in personal services costs. This aligns with the salary appeal and adjustments made for Deputy Fire Marshal job classifications, effective July 6, 2023, and reverses the previous memorandum dated March 5, 2019, which addressed the alignment of salary ranges with classes that had market-based adjustments.

FY2025 class study estimate for the following:

- PJ0221, Airport Police & Fire Officer 1, +1 range
- PJ0222, Airport Police & Fire Officer 2, +2 ranges
- PJ0223, Airport Police & Fire Officer 3, +2 ranges
- PJ0224, Airport Police & Fire Officer 4, +2 ranges
- PJ0225, Airport Police & Fire Officer 5, +1 range
- PJ0226, Airport Police & Fire Officer 6, +1 range

Mandatory FAA Live Fire Training

	Inc	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		22.0										

The Kenai Municipal Airport Regional Aircraft Fire Training Center has recently revised its operational structure and associated costs. As a result, there is now an increase in the cost per officer for recurrent annual live fire training. This revised cost includes transportation services and support to and from the training site, in addition to operating and commodity fees, resulting in a total cost of \$400 per officer.

Public Safety Radio and Dispatch Systems Services

	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		90.0										

Anchorage Airport Safety has determined the need to engage the services of both the Department of Public Safety and external contractors to maintain its public safety radio and dispatching systems. This decision arises from the lack of available time and expertise due to vacancies within existing airport resources to fulfill these service requirements. Additionally, there have been additional costs incurred for providing cell devices to all emergency response personnel.

- Phones: \$25.0
- Department of Public Safety: \$20.0
- Radio/Dispatch Contractor: \$45.0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Totals		1,673.0	1,561.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Fairbanks Airport Operations (AR T10L) (1813)
RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Aviation Worker Screening Program												
	Inc	369.4	351.9	0.0	17.5	0.0	0.0	0.0	0.0	3	0	0
1027 Int Airprt		369.4										
<p>Effective September 25, 2023, the Transportation Security Administration (TSA) issued a directive mandating random security screening of personnel accessing secure/sterile areas of passenger terminals at certain regulated airports, including Ted Stevens International Airport and Fairbanks International Airport (FAI). This screening is in addition to TSA's random checks and aims to enhance insider threat deterrence. Non-compliance could result in TSA fines and jeopardize federal grants.</p> <p>FAI explored various options, including security firms and TSA utilization of the passenger screening checkpoint, but none were feasible. Consequently, FAI proposes the creation of three dedicated screening positions, with a total annual cost of \$351.9, to ensure compliance with the mandate.</p> <p>New positions: Full-time Airport Operations Specialist, range 19, located in Fairbanks Full-time Airport Operations Officer, range 18, located in Fairbanks Full-time Airport Operations Officer, range 18, located in Fairbanks</p> <p>Services \$17.5 Core Service Costs</p>												
Totals		369.4	351.9	0.0	17.5	0.0	0.0	0.0	0.0	3	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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

RDU: International Airports (189)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Airport Police & Fire Officer Class Study												
	Inc	621.5	621.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		621.5										
<p>A re-evaluation of the 2019 Airport Police & Fire Officer job class study's salary results was conducted to ensure appropriate compensation for employees in these job classes.</p> <p>The results of this review impact Airport Police & Fire Officers 1 through 6, resulting in an increase of \$621.5 in personal services costs. This aligns with the salary appeal and adjustments made for Deputy Fire Marshal job classifications, effective July 6, 2023, and reverses the previous memorandum dated March 5, 2019, which addressed the alignment of salary ranges with classes that had market-based adjustments.</p> <p>FY2025 class study estimate for the following:</p> <p>PJ0221, Airport Police & Fire Officer 1, +1 range PJ0222, Airport Police & Fire Officer 2, +2 ranges PJ0223, Airport Police & Fire Officer 3, +2 ranges PJ0224, Airport Police & Fire Officer 4, +2 ranges PJ0225, Airport Police & Fire Officer 5, +1 range PJ0226, Airport Police & Fire Officer 6, +1 range</p>												
	Totals	621.5	621.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

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
Reverse MH Trust: Beneficiary Population Health Data (FY24-FY28)												
	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR		-50.0										
<p>At the request of the Alaska Mental Health Trust Authority, the funding for this project is being reversed from the FY2025 Governor's proposed budget.</p> <p>The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible, data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.</p>												
	Totals	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
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
Natural Hazard Planning Assistance for Vulnerable Communities (FY25-FY27)												
(Language)	MultiYr	340.0	300.0	10.0	30.0	0.0	0.0	0.0	0.0	0	0	1
1108 Stat Desig		340.0										
<p>Most remote rural locations do not have current natural hazard assessments or analysis available to comprehend communities' risk, make informed decisions about the best solutions for addressing environmental threats, and, to plan, design, and construct projects that will increase community response to natural hazards. Several federal government grant programs require the preparation of hazard data collection and analyses to apply for competitive funding programs.</p> <p>The Division of Community and Regional Affairs (DCRA) and the Alaska Native Tribal Health Consortium (ANTHC) collaborated to apply for a federal grant that will allow DCRA staff to provide natural hazard planning assistance to communities. ANTHC will receive the federal award and will pass the funds through to DCRA as statutory designated program receipts. The project will take place over three years.</p> <p>The DCRA will require a long-term non-permanent Local Government Specialist 4 to assist with community planning, engagement, and technical assistance.</p> <p>* Sec. 18. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. The sum of \$340,000 is appropriated from statutory designated program receipts collected by the Department of Commerce, Community, and Economic Development, to community and regional affairs for natural hazard planning assistance for fiscal years ending June 30, 2025, and June 30, 2026.</p>												
Totals		340.0	300.0	10.0	30.0	0.0	0.0	0.0	0.0	0	0	1

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)

Component: State Support Services (AR VSSS) (2750)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Air Lab Relocation												
(Language)	MultiYr	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.5										
<p>The building which houses the Department of Environmental Conservation's (DEC) Juneau offices and the Division of Air Quality Laboratory is a leased space. Building ownership has taken on an extensive remodel of the entire building. As a result of the construction and design, the Division of Air Quality Laboratory has been completely shut down since August 2022 and all samples have been shipped offsite to be processed by private labs or by the DEC lab servicing the Fairbanks area, resulting in additional costs and delays with lab results.</p> <p>Current estimates for building out the new space, based on other recent laboratories, is \$125.00 per square foot. DEC is committed to minimizing the general fund need and is anticipating re-using laboratory furnishings, such as benches and cabinets, where possible. DEC does not expect increased lease costs as a result of this move.</p> <p>The sum of \$87,500 is appropriated from the general fund to the Department of Environmental Conservation for relocation of the Juneau Air Lab for the fiscal years ending June 30, 2024, and June 30, 2025.</p>												
Totals		87.5	0.0	0.0	87.5	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: FY2025 Governor Amended 2/14/2024 (21438)
Component: Council on Domestic Violence and Sexual Assault (AR P600) (521)
RDU: Victim Services (738)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse CSLFRF Grant Support for Domestic Violence and Sexual Assault Services Sec22 Ch1 SSSLA2021 P118 L8 (FY21-FY24)												
(Language)	OTI	-702.7	0.0	0.0	0.0	0.0	0.0	-702.7	0.0	0	0	0
1269 CSLFRF		-702.7										
Reverse multi-year appropriation for Coronavirus State and Local Fiscal Recovery Funds (CSLFR), American Rescue Plan Act (ARPA).												
The sum of \$8,000,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the Department of Public Safety, domestic violence and sexual assault, for sexual assault and domestic violence grants for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.												
Reverse Sec 27(b), HB39 - Convert Alaska Family Justice Center Model Study Appropriation to Multi-Year (FY23-24)												
(Language)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse multi-year appropriation for Alaska Family Justice Center Model Study.												
The sum of \$200,000 is appropriated from the general fund to the Department of Public Safety, Council on Domestic Violence and Sexual Assault, Council on Domestic Violence and Sexual Assault allocation, for completion of an Alaska Family Justice Center model study for the fiscal years ending June 30, 2023, and June 30, 2024.												
Totals		-902.7	0.0	0.0	-200.0	0.0	0.0	-702.7	0.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
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
Reverse Alaska Marine Highway System - Backfill Federal Shortfall with GF Sec67(b) Ch1 SLA2023 P151 L27 (HB39)												
(Language)	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund		-10,000.0										
Reversal of one-time backfill funding.												
Sec. 67. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (b) If the amount of federal receipts that are received by the Department of Transportation and Public Facilities for the calendar year beginning January 1, 2024, and ending December 31, 2024, fall short of the amount appropriated in sec. 5 of this Act, the amount of the shortfall, not to exceed \$20,000,000, is appropriated from the general fund to the Department of Transportation and Public Facilities, Alaska marine highway system, for operation of marine highway vessels for the calendar year beginning January 1, 2024, and ending December 31, 2024.												
Totals		-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0

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

Scenario: FY2025 Governor Amended 2/14/2024 (21438)
Component: Crime Victim Compensation Fund (AR) (2936)
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
Increase FY2025 Crime Victim Compensation Fund Deposit												
(Language)	IncM	198.3	0.0	0.0	0.0	0.0	0.0	0.0	198.3	0	0	0
1171 PFD Crim		198.3										
<p>Language in FY2025 Governor's Request: The sum of \$991,300 is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).</p> <p>The FY2025 Governor's Request included a decrement to PFD criminal funds in the amount of \$2,299.3, which was based on allocating 10 percent of available funds to the Department of Public Safety. AS 43.23.048 (1) allows 10 to 13 percent to be allocated to the crime victim compensation fund established under AS.18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board. This FY2025 Governor's Amended budget includes an increment to reflect an allocation of 12 percent to the Department of Public Safety. This allocation increase requires an increase to the crime victim compensation fund in the amount of 198.3.</p> <p>Revised language: The sum of \$1,189,600 is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim compensation fund (AS 18.67.162).</p>												
Totals		198.3	0.0	0.0	0.0	0.0	0.0	0.0	198.3	0	0	0