

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Office of Administrative Hearings (AR AOAH) (2771)
RDU: Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Unavailable Interagency Receipts with General Funds												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		525.0										
1007 I/A Rcpts		-525.0										
<p>The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State agencies. In FY2024, exempt and partially exempt positions received a five percent cost of living increase and Attorneys, and other legal staff, received an additional 15 percent increase. OAH received an increment of interagency authority to accommodate this increase, which would have resulted in a substantial rate increase billed out for adjudicative hearing services to both State agencies and other agencies including municipalities, school districts, and non-government organizations. This will offset with general funds rather than significantly increasing the rate.</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 Commerce, Community, and Economic Development

Scenario: FY2024 Supplemental 01-30-2024 (21402)
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
Federal Receipt Authority for State Trade Expansion Program Grants												
	Suppl	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 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 staff salary 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. Currently, the Commissioner's Office has \$50.0 in federal authority, another \$50.0 is necessary to spend the award.</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

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Recruitment and Retention (AR JRER) (3279)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Medical Testing and Travel Costs												
	Suppl	201.3	0.0	40.0	161.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.3										
<p>Additional authority within the Recruitment and Retention component is necessary to meet the projected shortfall in operating expenditures associated with Correctional Officer (CO) and Probation Officer (PO) applicant medical testing and travel related costs.</p> <p>Medical testing of all CO and PO applicants is required by the Alaska Police Standards Council (APSC). Under an agreement DOC is now required to pay for all medical testing of applicants and not just those seeking reimbursement for out-of-pocket expenses. DOC solicited and negotiated a contract for these services at a cost of \$890.00 per test within the Anchorage area requiring applicants outside of this area to travel for testing. During FY2023, DOC had 174 CO and PO applicants that passed all phases of the background including the psychological testing which required payment of the medical testing. Additionally, approximately 20-25 percent required travel arrangements (of which 15 percent were from out of state). Without this funding, the required testing will result in increased vacancies for correctional and probation officer positions and increase overtime hours within the institutions and field probation offices.</p>												
	Totals	201.3	0.0	40.0	161.3	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Institution Director's Office (AR JIDO) (1381)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Operational Needs and Maintenance of Safe Institutional Operations												
	Suppl	15,471.2	0.0	0.0	15,471.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,471.2										
<p>Current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, officer training, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g. food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).</p> <p>Total increase of \$15,471.2 is distributed as follows:</p> <ul style="list-style-type: none"> \$2,002.5 Anchorage Correctional Complex \$602.3 Anvil Mountain Correctional Center \$152.8 Correctional Academy \$1,360.6 Fairbanks Correctional Center \$1,844.7 Goose Creek Correctional Center \$1,845.9 Combined Hiland Mountain Correctional Center \$1,149.2 Institution Director's Office \$297.1 Ketchikan Correctional Center \$186.9 Lemon Creek Correctional Center \$589.9 Matanuska-Susitna Correctional Center \$285.4 Palmer Correctional Center \$903.1 Pt. Mackenzie Correctional Farm \$1,552.1 Spring Creek Correctional Center \$1,310.9 Inmate Transportation \$1,231.3 Wildwood Correctional Center \$156.5 Yukon-Kuskokwim Correctional Center 												
	Totals	15,471.2	0.0	0.0	15,471.2	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Anchorage Correctional Complex (AR JACC) (2713)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Federal Receipts with General Fund Authority for Anticipated Reduction of Federal Manday Bed Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7,960.0										
1004 Gen Fund		7,960.0										
<p>The Department of Corrections (DOC) continues to see a fluctuation in the number of federal mandays that are billed which impacts the amount of federal receipts collected annually. At this time, the department is experiencing a decline in the number of federal holds resulting in federal receipts being under collected by approximately \$7,960.0 in FY2024. This reduction in federal holds is based on the trends observed to-date which are currently anticipated to continue during this fiscal year.</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 Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)

Component: Pre-Trial Services (AR JPTS) (3131)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pre-Trial Services Contractual Obligations												
	Suppl	4,568.0	0.0	0.0	4,568.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,568.0										
<p>Additional authority within the Pretrial Services (PTS) component is needed to meet the projected shortfall in contractual operating expenditures. This shortfall is primarily associated with the Behavioral Intervention (BI) contract due to the number of persons being placed on pretrial electronic monitoring, costs associated with the increases in the lost and damaged equipment, and to cover contractual services for Anchorage municipal placements.</p> <p>During FY2023, PTS operated and monitored 1,899 pieces of electronic monitoring equipment and as of 10/30/2023 there were 1,562 pieces of electronic monitoring equipment in operation and monitored. The electronic monitoring equipment used includes GPS (global positioning system) bracelets, RF (radio frequency) bracelets, and alcohol detecting devices and is determined by the court assignment for the defendant placed under PTS.</p> <p>PTS entered into contracts for Pretrial Services for defendants assigned to pretrial supervision by the Anchorage Municipal Courts within the Anchorage area as well as the City of Kodiak. These contracts are required to appropriately meet the supervision requirements of this population. The current statute does not differentiate between a municipal defendant or a state defendant placed onto PTS. (The daily rental rate of each piece of electronic monitoring equipment ranges from \$3.25 to \$8.55, depending on type of equipment and location within the State). Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.</p>												
	Totals	4,568.0	0.0	0.0	4,568.0	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 Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Community Residential Centers (AR JCRC) (2244)
RDU: Community Residential Centers (390)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Community Residential Center Bed Contractual Obligations												
	Suppl	6,572.9	0.0	0.0	6,572.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,572.9										
<p>Additional authority within the Community Residential Centers (CRC) is necessary to meet the projected shortfall in expenditures due to utilization and Consumer Price Index (CPI) increases. The CRC beds assist the department in managing the offender population placed under the department's care and custody and provides a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community. CRC beds are used as a means of transitioning offenders back into the community and house probation violators, furloughs, as well as confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. CRCs are also used for those offenders qualifying for electronic monitoring placement that do not have a primary or approved residence. The average monthly utilization counts at the beginning of FY2023 was 349 and the average monthly utilization counts at the beginning of FY2024 was 379. The average monthly utilization counts as of October 31, 2023 was 426.</p> <p>The Department is seeing increased rates through contract renegotiations due to economic conditions and inflation rates. Community Residential Center contract proposals are coming in at double the rate of the previous contracts. Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.</p>												
	Totals	6,572.9	0.0	0.0	6,572.9	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 Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Electronic Monitoring (AR JELM) (2431)
RDU: Electronic Monitoring (696)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Electronic Monitoring of Community Placements												
	Suppl	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		375.0										
<p>Additional funding is necessary to meet the increased costs of Global Positioning System (GPS) electronic monitoring (EM) tracking of offenders placed into the program. This effort is intended to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they transition back into the community.</p> <p>The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence in a less restrictive setting at a lower cost freeing up institutional "hard" beds for more serious offenders. The average daily count for FY2023 was 192, for FY2024 is 212, and the daily count as of October 31, 2023 was 217. Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.</p>												
	Totals	375.0	0.0	0.0	375.0	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 Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Physical Health Care (AR JPHC) (2952)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Care Operational Needs												
	Suppl	4,664.0	0.0	0.0	4,664.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,664.0										
<p>The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. DOC is requesting additional funding for increased inmate health care costs that are directly related to fee-for-services delivery. Current challenges in the recruitment and retention of medical staff have increased the need for the use of fee-for-services contracts and the increases in fees are driving up the cost of medical services. Fee-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate.</p> <p>DOC promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health-related issues. Funding will allow the department to provide essential medical services to the persons placed under the DOCs care and custody and assists in avoiding litigation.</p>												
	Totals	4,664.0	0.0	0.0	4,664.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Mt. Edgecumbe High School (AR EMES) (1060)
RDU: Mt. Edgecumbe High School (64)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Rising Utilities Costs Due to Inflation												
	Suppl	90.1	0.0	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.1										
Mt. Edgecumbe High School (MEHS) serves approximately 400 high school students in a residential setting, providing a rigorous high school academic program. Over the last five years, from FY2019 through FY2023, the cost of the utilities for MEHS has increased by an average of \$90.1 annually.												
Replace Unavailable Interagency Receipt Authority for Teachers' Contracts to Support Operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.8										
1007 I/A Rcpts		-201.8										
The Mt. Edgecumbe High School (MEHS) receives unrestricted general funds (UGF) for expenditures related to the residential side of the school. In addition, MEHS receives funds through the Foundation Program as interagency (I/A) receipts authority which covers expenditures related to the instructional side of the school. The foundation formula is set in AS 14.17.400 and determines the basic need total for MEHS. The I/A authority has increased for MEHS to allow for the opportunity for increased I/A collection from the Foundation Program for health insurance, PERS rate adjustment, salary increases, and cost of living adjustment. However, the I/A collection from the Foundation Program has remained relatively flat. A fund source change from I/A to UGF will allow MEHS to fund teachers' contract increases without having to impact the day-to-day operations of the school.												
Dorm Management and Food Service Support Due to Inflation												
	Suppl	189.5	0.0	0.0	189.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		189.5										
The Mt. Edgecumbe High School (MEHS) serves approximately 400 high school students in a residential setting, providing a rigorous high school academic program. Over the last five years, the cost of the food service and dorm management contracts for MEHS has increased an average of \$189.5 per year. In FY2019, the dorm and food contract totaled approximately \$2.3 million. For the current fiscal year, the contract costs is approximately \$3.2 million. The food contract facilitates participate in the National School Lunch Program, School Breakfast Program, Child and Adult Care Food Program and other child nutrition programs and serving students in ways that lead to a positive and healthy nutritional experience. The dorm contract provides management of four residential facilities, including student supervision, room assignments, and custodial services. Additionally, dorm management staff are responsible for the health, safety, and well-being of the students before and after the school day. This request will support students' health, safety, and well-being without impacting funding for academic programs and activities such as teachers, curricular materials, and extracurricular activities.												
Totals		279.6	0.0	0.0	279.6	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)

Component: Pioneer Homes (AR K017) (3323)

RDU: Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Statutory Designated Program Receipts with Increasing Pharmacy Billings												
	Suppl	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,000.0										
Align statutory designated program receipt (SDPR) authority with anticipated revenues. With rising costs in pharmaceuticals and increased resident populations, the Alaska Pioneers Homes (AKPH) anticipate increased billings to private insurance from the AKPH Pharmacy Program. Aligning SDPR authority will allow the division to effectively manage the increased revenue in combination with authority carried forward from FY2023.												
	Totals	1,000.0	0.0	0.0	0.0	1,000.0	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: FY2024 Supplemental 01-30-2024 (21402)
Component: Southeast Region Fisheries Management (AR FCF1) (2167)
RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Authority for Pacific Salmon Commission Northern Fund Projects												
	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
Additional statutory designated program receipts authority is needed for the Pacific Salmon Commission Northern Fund projects. Program goals include development of improved information for resource management, rehabilitation and restoration of fish habitat, and enhancement of wild stock production.												
	Totals	300.0	0.0	0.0	300.0	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: FY2024 Supplemental 01-30-2024 (21402)
Component: Statewide Fisheries Management (AR FCFS) (2171)
RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintain Pathology Laboratory Services												
	Suppl	35.0	13.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Add authority to address inflation and maintain pathology laboratory services. The Fish Pathology Laboratory conducts disease screening and management, reviews finfish/shellfish transport permits, and hatchery inspections.												
Align Authority for Commercial Fisheries Projects												
	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										
Additional statutory designated program receipt authority is needed for the Kelp Genetics project.												
Totals		135.0	13.0	0.0	122.0	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: FY2024 Supplemental 01-30-2024 (21402)
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 Additional State Subsistence Research Projects												
	Suppl	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 an increase in Pittman-Roberts Wildlife Restoration Act 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	210.0	210.0	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 Health

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Public Assistance Administration (AR U066) (233)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Medicaid Eligibility: Postpartum Mothers (Ch16 SLA2023) (SB58)												
	Suppl	1,444.8	0.0	0.0	1,444.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,300.3										
1003 G/F Match		144.5										
<p>Modifications to the Alaska's Resource for Integrated Eligibility Services (ARIES) information system are required to implement Senate Bill 58, Medicaid Eligibility: Postpartum Mothers, which the Alaska Legislature passed in 2023.</p> <p>The Division estimates a ninety percent federal share to reprogram ARIES. Based on consultation with the current contractor, the Division anticipates that four programmers and three testers, working 30 hours per week for eight months, will be required to complete the project, resulting in approximately 7,224 total hours at an average rate of \$200 per hour.</p>												
Totals		1,444.8	0.0	0.0	1,444.8	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)

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 Utilization and Inflation Due to the Public Health Emergency Wind Down												
	Suppl	7,576.6	0.0	0.0	0.0	0.0	0.0	7,576.6	0.0	0	0	0
1003 G/F Match		7,576.6										
Per guidance issued by the U.S. Department of Health and Human Services, the department continues stepping down the COVID enhanced federal assistance percentage in FY2024 while utilization is still trending upward.												
	Totals	7,576.6	0.0	0.0	0.0	0.0	0.0	7,576.6	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
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 STEP Program												
	Suppl	1,388.7	0.0	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0
1054 Empl Trng		1,388.7										
<p>The FY2024 revenue projection for the State Training and Employment Program (STEP) was made available on January 3, 2024, and 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	1,388.7	0.0	0.0	0.0	0.0	0.0	1,388.7	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Workers' Compensation Benefits Guaranty Fund (AR B330) (2820)
RDU: Workers' Compensation (112)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Support for Workers' Compensation Benefits Guaranty Fund Claims												
	Suppl	518.6	0.0	0.0	0.0	0.0	0.0	518.6	0.0	0	0	0
1004 Gen Fund		518.6										
<p>The Workers Compensation Benefits Guaranty Fund (WCBGF) was established in 2005 (Ch 10, FSSLA 2005). The fund is comprised of civil penalty payments made by employers who fail to provide workers compensation insurance (AS 23.30.080) under Alaska Workers' Compensation Act and is appropriated for claims against the fund by employees injured on the job without the protection of workers compensation insurance.</p> <p>At the end of FY2022, the WCBGF was swept, and the revenue collected was no longer available to support claims. Revenue in excess of collections will be needed to pay claims that may be awarded by the court in FY2024. Failure to pay the claims in a timely manner will result in a 25 percent penalty plus interest against the State of Alaska per statute.</p> <p>This request represents the highest possible shortfall based on revenue collections and potential claim settlements.</p>												
Totals		518.6	0.0	0.0	0.0	0.0	0.0	518.6	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)

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												
	Suppl	433.0	0.0	0.0	433.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		433.0										
<p>The initial 10-year lease of the Division of Geological & Geophysical Surveys (DGGs)'s main office in Fairbanks began in 2003. After exhausting 10 one-year extensions, the lease ended 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 the 70+ staff and associated 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 that same period. The new DOT&PF-negotiated monthly rate is 22,064 square feet x \$2.79 per square foot. This equates to \$61,558 per month. 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		433.0	0.0	0.0	433.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Fire Suppression Preparedness (AR NFSP) (2705)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fire Aviation Contract Renewal Cost Increases												
	Suppl	1,390.0	0.0	0.0	1,390.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,390.0										
<p>Aviation asset costs have increased based on recent contract renewals. These tankers and helicopters are important for initial attack of fires and are essential for preventing large fires costing potentially millions of dollars. The Division of Forestry & Fire Protection (DOF) asks for supplemental funding to cover the additional costs for the remainder of the fiscal year.</p> <p>DOF contracts two Type 2 air tankers via a seven-year fixed-rate contract with Conair of Abbotsford B.C. One tanker is in Fairbanks and the other is in Palmer. The contract is for 100 days of coverage during the peak of the fire season. The contract was renewed on January 1, 2023, and the cost has increased due to a transition from using Convair 580 to a Dash 8 Q400, which increased the daily rate from \$14,100 to \$23,500.</p> <p>Helicopter costs have also gone up due to the reduced availability of firefighting pilots and aircraft. DOF worked closely with procurement to ensure the best value for the state. As a cost saving measure, the contract concluded with two light Type 3 helicopters (A-Star) instead of one medium, Type 2 helicopter (Bell-212), which saved \$8,000 per day of use.</p>												
	Totals	1,390.0	0.0	0.0	1,390.0	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: FY2024 Supplemental 01-30-2024 (21402)
Component: Fire Suppression Activity (AR NFSA) (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 Initial Fire Season Costs (Declaration)												
	Suppl	61,000.0	5,000.0	2,500.0	40,000.0	11,000.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund		61,000.0										

Wildland Fire Suppression Statute Authority: Under AS 41.15.010 – 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, Bureau of Indian Affairs Trust, and Native lands.

General Fund Emergency Declaration Increase: Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.

This request provides the initial estimate of general funds required for FY2024 fire season expenditures. Anticipated invoices and obligations exceeded the base operating unrestricted general fund appropriation of \$13,641.0. The FY2024 emergency declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs, importing aviation resources and vendor contracts for wildfire incidents through August 30, 2023.

Although the fire season had a slow start during the summer of 2023 (FY2023), Interior Alaska was abnormally dry. The last week of July produced high temperatures and over 40,000 ground strikes struck the Interior causing 115 ignitions. Many of the fires that occurred in the initial FY2024 fire season were within the 90.2 million acres of land in State of Alaska’s jurisdiction and fiscal responsibility. Areas of fire concern are the Central and Eastern Interior, the Yukon Flats, Tanana Valley, and Copper River Basin. On August 9, 2023, the Division of Forestry & Fire Protection was approved for the Lost Horse Creek incident as a Fire Management Assistance Grants fire.

Below were the most significant wildfires in state fiscal responsibility during FY2024:

- Anderson Complex: 50,830 acres, Anderson-Clear area. (250 personnel)
- Pogo Mine Road: 42,000 acres, 9 miles down Pogo Road. (32 personnel)
- McCoy Creek: 13,402 acres, River mile 29, Salcha River (154 personnel)
- Lost Horse Creek: 8,924 acres, 3.5 miles east of Mile 18 Elliot Highway. (238 personnel)

Supplemental Fire Activity July - December 2023

	Suppl	26,000.0	0.0	0.0	26,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26,000.0										

Wildland Fire Suppression Statute Authority: Under AS 41.15.010 - 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property, and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, Bureau of Indian Affairs Trust and Native lands.

This request provides the current estimate of general funds required for FY2024, fire season 2023. The declaration covers financial obligations that extend beyond the previous estimate given through August 30, 2023. An analysis conducted in late November determined estimated amounts for the FY2024 initial fire season based on estimated billings collected from each cooperating agency.

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Fire Suppression Activity (AR NFSA) (2706)
RDU: Fire Suppression, Land & Water Resources (602)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This declaration includes the costs of pre-positioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through December 31, 2023.</p>												
Fire Activity Projection January - June 2024												
	Suppl	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,000.0										
<p>Wildland Fire Suppression Statute Authority: Under AS 41.15.010 – 41.15.170 the Alaska Division of Forestry & Fire Protection (DOF) protects the lives, property and resources of Alaskans on over 150 million acres of state, municipal, and private land. Additionally, through cooperative agreements and the Alaska Interagency Wildland Fire Management Plan, DOF protects federal, Bureau of Indian Affairs Trust, and Native lands.</p> <p>This supplemental request provides the current estimate of general funds required through June 30, 2024. This request includes the estimated spring start-up costs associated with prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents from January 1 through June 30, 2024.</p>												
	Totals	94,000.0	5,000.0	2,500.0	73,000.0	11,000.0	0.0	2,500.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)

Component: Rural Trooper Housing (AR P725) (515)

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Address Increasing Lease and Utility Costs for Rural Trooper Housing												
	Suppl	390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.0										
<p>The department is facing inflationary cost increases in utilities and rent for its rural trooper housing units. Between FY2021 and FY2023, overall electricity costs rose from \$166.0 to \$237.1, water and sewage costs rose from \$80.6 to \$88.4, and heating oil costs rose from \$184.8 to \$324.8. The total increase in utilities costs was \$218.9 and the total increase in lease costs was \$171.1.</p> <p>An FY2023 appropriation for rural trooper housing leases will cover new lease cost for a 14-plex building in Nome and rising costs for an emergency lease extension for a 10-unit complex in Kotzebue but did not address rising costs of rent and utilities throughout the state.</p> <p>This funding will align with actual and projected costs for electricity, water, sewage, heating oil, and leases for rural trooper housing facilities throughout Alaska.</p>												
Totals		390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Alaska State Trooper Detachments (AR P270) (2325)
RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017												
	Suppl	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<p>Article 12 within the bargaining agreement between the State and the Public Safety Employees Association (PSEA) addresses assignments and transfers for its members, including transfers through a formal bid process or involuntary transfers. It is the obligation of the State to place enforcement personnel throughout the state to ensure public safety services are provided to the public. Therefore, remote transfers for a maximum assignment period of time are defined within the bargaining agreement as class 1 remote, class 2 remote, and remote alternative work period assignment. After members have fulfilled their maximum assignment period, they may request a transfer to an urban area.</p> <p>The department moves trooper and supervisory union command employees into and out of State-provided housing. Costs such as airfare, temporary lodging, and the packing and shipping of household goods are covered by the State.</p> <p>The Tax Cuts and Jobs Act of 2017 required that moving reimbursements or payments associated with moves and relocation of employees be taxable. The result is that employee W-2's reflects move-related payments and reimbursements as taxable income. Moving to rural areas of Alaska can be extremely costly, upwards of \$60.0 to move an employee and their family, resulting in a significant tax burden for a move that is a condition of employment.</p> <p>The department considers this tax burden on employees as a major recruitment and retention disincentive.</p> <p>Since 2017, the State has entered into Letters of Agreement with the PSEA and Alaska Public Employees Association Supervisory Unit unions to allow the State to incur any taxes associated with moving payments and reimbursements through a move tax gross up transaction that eliminates this tax liability from the employee and ensures that employees have no additional out-of-pocket expenses related to their moves.</p> <p>Letters of Agreements require that departments have sufficient budgetary authority. This request provides sufficient authority to demonstrate to current and prospective employees (primarily troopers) that the department will eliminate the tax burden related to moves for its employees.</p>												
Address Increasing Lease and Utility Costs for Alaska State Trooper Facilities												
	Suppl	265.0	0.0	0.0	265.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.0										
<p>The department is facing inflationary cost increases for utilities and rent. Between FY2021 and FY2023, electricity costs rose from \$296.9 to \$346.8, natural gas costs rose from \$13.2 to \$32.2, and heating oil costs rose from \$72.9 to \$134. 2. Lease costs increased by \$134.8.</p> <p>This funding will align the department's budget with projected costs for electricity, natural gas, heating oil and leases for facilities throughout Alaska.</p>												
Totals		765.0	0.0	500.0	265.0	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: FY2024 Supplemental 01-30-2024 (21402)
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												
	Suppl	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
<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:</p> <p>Two Forensic Scientist – Physical 1 (GP) PCNs will increase from range 15 to range 18, at an estimated annual cost increase of \$36.6. One Forensic Scientist – Physical 2 (GP) PCN will increase from range 17 to range 20 at estimated annual cost increase of \$20.9. One Forensic Scientist – Physical 3 (GP) PCN will increase from range 19 to range 22 at estimated annual cost increase of \$28.7.</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 their findings and are required to adhere to internal quality control measures as well as those set by national standards for digital forensics.</p>												
	Totals	39.8	39.8	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: FY2024 Supplemental 01-30-2024 (21402)

Component: Aircraft Section (AR P715) (2537)

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
Rising Costs of Aviation Fuel												
	Suppl	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
<p>In fiscal year 2024 to date, the monthly aviation fuel costs have averaged \$126.9 per month, which is projected to result in an annual estimated cost of \$1,522.6. FY2023 fuel costs were \$1,165.8. Contributing factors to the cost increase include fuel prices and increases in department flight hours. In FY2024, aviation fuel has averaged \$7.34/gallon compared to FY2023, when fuel costs averaged \$6.68/gallon. A comparison of pilot hours for the time-period from October to July 2023 and October to July 2024, showed a 24 percent increase (+607.1 hours) and a 23 percent increase in aircraft hours (+526.5).</p>												
	Totals	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Alaska Wildlife Troopers (AR P300) (2746)
RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Retention Initiative in Compliance with Tax Cuts and Jobs Act of 2017												
	Suppl	37.5	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
<p>Article 12 within the bargaining agreement between the State and the Public Safety Employees Association (PSEA) addresses assignments and transfers for its members, including transfers through a formal bid process or involuntary transfers. It is the obligation of the State to place enforcement personnel throughout the state to ensure public safety services are provided to the public. Therefore, remote transfers for a maximum assignment period of time are defined within the bargaining agreement as class 1 remote, class 2 remote, and remote alternative work period assignment. After members have fulfilled their maximum assignment period, they may request a transfer to an urban area.</p> <p>The department moves trooper and supervisory union command employees into and out of State-provided housing. Costs such as airfare, temporary lodging, and the packing and shipping of household goods are covered by the State.</p> <p>The Tax Cuts and Jobs Act of 2017 required that moving reimbursements or payments associated with moves and relocation of employees be taxable. The result is that employee W-2's reflects move-related payments and reimbursements as taxable income. Moving to rural areas of Alaska can be extremely costly, upwards of \$60.0 to move an employee and their family, resulting in a significant tax burden for a move that is a condition of employment.</p> <p>The department considers this tax burden on employees as a major recruitment and retention disincentive.</p> <p>Since 2017, the State has entered into Letters of Agreement with the PSEA and Alaska Public Employees Association Supervisory Unit unions to allow the State to incur any taxes associated with moving payments and reimbursements through a move tax gross up transaction that eliminates this tax liability from the employee and ensures that employees have no additional out-of-pocket expenses related to their moves.</p> <p>Letters of Agreements require that departments have sufficient budgetary authority. This request provides sufficient authority to demonstrate to current and prospective employees (primarily troopers) that the department will eliminate the tax burden related to moves for its employees.</p>												
	Totals	37.5	0.0	37.5	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: FY2024 Supplemental 01-30-2024 (21402)

Component: Training Academy (AR P720) (524)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Address Rising Training Academy Instructor Overtime and Services Costs												
	Suppl	190.0	150.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
<p>The Alaska Law Enforcement Training Academy provides a 17-week academy for Alaska State Trooper and other law enforcement agencies. Instructors must give equal opportunity to all recruits to obtain all aspects of the training they need to graduate in this consolidated timeframe. This translates to increased overtime costs for academy staff. FY2024 general fund authority for personal services is \$2,223.8 and FY2023 actual personal services costs were \$2,317.6, which results in a personal services cost overage of \$93.8. In most years, approximately 55 recruits are trained at the academy. The department anticipates a need to increase personal services authority by \$150.0.</p> <p>The Training Academy has also seen cost increases in food and utilities. Between FY2021 and FY2023, food costs increased by \$190.0 and costs for telephone, water, sewage, disposal, gas, and heating oil increased by \$36.4. The department anticipates a need for an increase in services authority of \$40.0.</p> <p>This funding will align authority with actual costs related to instructor overtime and contractual services.</p>												
	Totals	190.0	150.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)

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 1/2/3 Job Class Series																																							
	Suppl	380.5	380.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																											
1004 Gen Fund		380.5																																					
<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 – Chemistry and Forensic Scientist – DNA job classes.</p> <p>The study adjusts compensation as follows:</p> <table border="1"> <thead> <tr> <th>Job Classification</th> <th>Current Range</th> <th>New Range</th> </tr> </thead> <tbody> <tr> <td>Forensic Scientist 1 15</td> <td>18</td> <td></td> </tr> <tr> <td>Forensic Scientist 2 17</td> <td>20</td> <td></td> </tr> <tr> <td>Forensic Scientist 3 19</td> <td>22</td> <td></td> </tr> <tr> <td>Forensic Scientist 4 21</td> <td>25</td> <td></td> </tr> </tbody> </table> <p>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 incumbents likely will request a supervisory differential through their union.</p> <table border="1"> <thead> <tr> <th>Job Classification</th> <th>Current Range</th> <th>New Range</th> </tr> </thead> <tbody> <tr> <td>Forensic Science Lab Administrator 2</td> <td>23</td> <td>24</td> </tr> <tr> <td>Forensic Science Lab Administrator 1</td> <td>22</td> <td>23</td> </tr> <tr> <td>DNA Tech Manager</td> <td></td> <td>2223</td> </tr> </tbody> </table> <p>The total estimated cost increase is \$31.7 per pay period in FY2024. Based on the Department of Administration implementation date of January 22, 2024, it is estimated that salaries would increase for twelve pay periods during FY2024, at a cost of approximately \$380.5.</p> <p>There is not sufficient 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, training for stakeholders within the criminal justice system, fingerprint detection and searches against the Automated Biometric Identification System, and much more.</p> <p>This request supports wage increases that have already been implemented for thirty-two Forensic Scientists and a one-range supervisory differential increase for four managers.</p>													Job Classification	Current Range	New Range	Forensic Scientist 1 15	18		Forensic Scientist 2 17	20		Forensic Scientist 3 19	22		Forensic Scientist 4 21	25		Job Classification	Current Range	New Range	Forensic Science Lab Administrator 2	23	24	Forensic Science Lab Administrator 1	22	23	DNA Tech Manager		2223
Job Classification	Current Range	New Range																																					
Forensic Scientist 1 15	18																																						
Forensic Scientist 2 17	20																																						
Forensic Scientist 3 19	22																																						
Forensic Scientist 4 21	25																																						
Job Classification	Current Range	New Range																																					
Forensic Science Lab Administrator 2	23	24																																					
Forensic Science Lab Administrator 1	22	23																																					
DNA Tech Manager		2223																																					
Totals		380.5	380.5	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: FY2024 Supplemental 01-30-2024 (21402)
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
Child Support Enforcement Specialist Class Study Results												
	Suppl	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		386.6										
1003 G/F Match		199.1										
1004 Gen Fund		9.0										
<p>The Division of Personnel and Labor Relations approved a salary grade alignment for the Child Support Specialist job class with implementation occurring in late December 2023. The alignment resulted in a two-range increase to 107 Specialist positions. Personal services authority is needed for the cost increase in the second half of FY2024.</p>												
	Totals	594.7	594.7	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 Transportation and Public Facilities

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Northern Region Facilities (AR T08B) (2069)
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
Utqiagvik Airport Facility Maintenance and Operations												
	Suppl	174.0	0.0	0.0	174.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		174.0										
<p>A new Maintenance and Operations Facility has been built at Utqiagvik Airport to support airport maintenance operations. The Department of Transportation and Public Facilities moved into the new facility and is working on plans to divest from the old facility, which is expected to take eight to 10 months. Until this process is complete, the department will be supporting the maintenance of two buildings. This additional expenditure, primarily for the old facilities' utility costs, will create a shortfall in FY2024 without supplemental funding. Northern Region is requesting an additional \$174.0 of rural airport leasing receipt authority to pay for the second building until it can be fully divested.</p>												
Totals		174.0	0.0	0.0	174.0	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: FY2024 Supplemental 01-30-2024 (21402)
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)												
	Suppl	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: FY2024 Supplemental 01-30-2024 (21402)
Component: Central Region Highways and Aviation (AR T08F) (564)
RDU: Highways, Aviation and Facilities (408)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Central Region 2023 Snow Events												
	Suppl	1,175.6	371.0	0.0	804.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,175.6										
<p>In November 2023, Central Region experienced an unprecedented winter weather event consisting of record-breaking snowfall, intermittent rain, and winds. This event led to hazardous driving conditions, with deep snow and severe ice ruts. To address these challenges, maintenance crews have been required to work extensive overtime for snow removal.</p> <p>To date, expenses related to winter weather events have reached \$1.2 million. Winter is ongoing and snow removal efforts will continue. An increase to the budget is necessary to perform snow haul activities for the remaining winter months. Without an increase to the budget to cover these costs, there will be a system-wide reduction in overall service levels for highways and airports.</p> <p>This is a one-time item.</p>												
	Totals	1,175.6	371.0	0.0	804.6	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: FY2024 Supplemental 01-30-2024 (21402)
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		NP
										PFT	PPT	
Wiseman Creek Bridge Deck Repairs												
	Suppl	81.6	34.4	6.8	25.7	14.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.6										
<p>The community of Wiseman has requested the department replace the bridge deck on the Wiseman Creek Bridge. The current bridge decking is estimated to have been installed prior to 1998 and is in need of replacement to maintain the safety of the crossing for the community of Wiseman. Other items of work include minor vegetation removal around abutments and cleaning dirt from the bearing in an effort to perform necessary maintenance while crews are present.</p> <p>The Northern Region bridge crew can accommodate the repair work into their schedule, but the region is not able to absorb this cost with existing budget authority.</p>												
Steele Creek Drainage Repairs												
	Suppl	99.5	0.0	0.0	99.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.5										
<p>The department is requesting additional funding to address an ongoing annual icing/overflow issue on Steele Creek Road, a department-maintained roadway. Frozen culverts cause water to divert overtop the roadway during the wintertime, causing unsafe road conditions. Maintenance and Operations staff expend approximately \$30.0 to \$40.0 to address this overflow issue each year.</p> <p>The installation of thaw wire will help improve continuous flow at this location through winter, reduce the accumulation of thick ice on the roadway, and reduce labor hours for the department to manually thaw this location.</p>												
Kiana Material Site Work												
	Suppl	245.6	0.0	0.0	245.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		245.6										
<p>Northern Region signed a memorandum of agreement (MOA) with the Kiana Traditional Council for production drilling and blasting at the local materials site in Kiana. The improvements to the highwall on site were performed by a contractor. Now that work is complete, the site can be fully utilized for further material production for ongoing work in the area. At times Northern Region will need material for the airport runway and this is the only materials site available.</p> <p>There was insufficient funding to cover the entirety of the MOA in FY2023, so the final payment for work performed was paid with FY2024 operating budget authority.</p>												
Fairbanks Area Winter Maintenance Contracts												
	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
<p>With ongoing recruitment and retention challenges in the Fairbanks District, Northern Region is requesting \$350.0 for a contract award for as-needed winter</p>												

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
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
snow plowing and sanding services in the Fairbanks area.												
This will increase winter maintenance service delivery and shorten the time it takes to restore roads to target conditions and provide a level of service comparable to the prior winter. This contracting allows for State equipment operators to focus on priority 1 and 2 routes while allowing the contractor to respond to priority 3 and 4 routes. Overall, using a contractor will increase response times to these priority 3 and 4 roadways and allow Department of Transportation and Public Facilities staff to prioritize other routes to increase service delivery times to all routes in the Fairbanks area.												
Alaska Railroad Crossing Repairs												
	Suppl	278.4	0.0	0.0	278.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.4										
The Statewide Maintenance Agreement between Department of Transportation and Public Facilities Highways and Aviation and the Alaska Railroad (ARR) addresses the scope and cost of maintenance for specific railroad crossings. As part of this agreement, the department is responsible for crossing upgrades and replacements for all crossings identified in the agreement.												
ARR will be upgrading Parks Highway 235 and the Hurricane Crossing, which includes two new generators in each location and reconstruction of the Sheep Creek Crossing. The estimated cost for work at all three crossings is \$278.4. The Northern Region is not able to absorb this cost with existing budget authority.												
Totals		1,055.1	34.4	6.8	999.2	14.7	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: FY2024 Supplemental 01-30-2024 (21402)

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
Sitka Airport Operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
1027 Int Airprt		-350.0										
<p>The Sitka Airport has been designated an emergency divert airport and has been available to handle any aircraft that needed to emergency divert to a closer airport. Due to changes in aircraft, the Alaska International Airport System airlines no longer need Sitka as an emergency divert location. Beginning in FY2024, they will not provide a subsidy for Sitka Airport operations.</p> <p>Despite eliminating the divert operations, funding is still needed to maintain current service levels based on current airline schedules and the type of aircraft landing that require Aircraft Rescue and Fire Fighting services.</p>												
Totals		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 Transportation and Public Facilities

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Whittier Access and Tunnel (AR T08J) (2510)
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
Reduced Federal Share												
	Suppl	2,875.0	0.0	0.0	2,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,875.0										
<p>In FY2023, the Federal Highway Administration (FHWA) conducted a comprehensive review of the Anton Anderson Memorial Tunnel maintenance project contract, resulting in a determination that federal participation would only cover 51 percent of the monthly billed contract work. This adjustment necessitates the allocation of FY2024 operating funds to cover the remaining 49 percent of costs, estimated at approximately \$239.5 per month.</p> <p>The absence of increased funding in FY2024 poses a significant challenge to the existing operating budget, potentially leading to reductions in road and highway maintenance, which could have a negative impact on the traveling public.</p>												
	Totals	2,875.0	0.0	0.0	2,875.0	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: FY2024 Supplemental 01-30-2024 (21402)
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
Operational Software Support												
	Suppl	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>												
Financial and Auditing Assistance and Statistical Report Writing												
	Suppl	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>												
Annual Auditing Services												
	Suppl	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>												
Totals		1,736.0	0.0	0.0	1,736.0	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: FY2024 Supplemental 01-30-2024 (21402)
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												
	Suppl	622.8	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		622.8										
<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 \$622.8 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>FY2024 class study estimates increases 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		622.8	622.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)

Component: Trial Courts (AR C200) (768)

RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Federal Receipt Authority for Increased Grants												
	Suppl	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0										
The Alaska Court System was awarded increased federal funding over the amount currently appropriated. The increased receipt authority is requested to match the estimated billable amounts for these federal grants awarded to the Trial Courts.												
	Totals	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Administration and Support (AR C300) (769)
RDU: Alaska Court System (244)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Federal Receipt Authority for Increased Grants												
	Suppl	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.0										
<p>The Alaska Court System was awarded increased federal funding over the amount currently appropriated. The increased receipt authority is requested to match the estimated billable amounts for overhead expenses associated with management of these federal grants awarded to both the Trial and Therapeutic Courts.</p>												
Totals		95.0	95.0	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)
Judiciary

Scenario: FY2024 Supplemental 01-30-2024 (21402)

Component: Therapeutic Courts (AR C500) (2950)

RDU: Therapeutic Courts (594)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Federal Receipt Authority for Increased Grants												
	Suppl	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		105.0										
The Alaska Court System was awarded increased federal funding over the amount currently appropriated. The increased receipt authority is requested to match the estimated billable amounts for these federal grants awarded to the Therapeutic Courts.												
	Totals	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0

HUD Community Development Block Grant - Disaster Recovery Program

FY2024 Request: \$38,493,000
Reference No: 62914

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Development
Location: Statewide **House District:** Statewide (HD 1 - 40)
Impact House District: Statewide (HD 1 - 40) **Contact:** Hannah Lager
Estimated Project Dates: 07/01/2023 - 06/30/2028 **Contact Phone:** (907)465-5533

Brief Summary and Statement of Need:

The Department of Housing and Urban Development (HUD) is awarding Alaska a \$38,493,000 grant to respond to and mitigate impacts of the September 2022 Typhoon Merbok disaster, which impacted approximately 1,300 miles of coastline in western Alaska and affected more than 40 villages and municipalities. These Community Development Block Grant – Disaster Recovery (CDBG-DR) funds may also be used for preventative measures to avoid potential future impacts to communities.

Funding:	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1002 Fed Rcpts	\$38,493,000						\$38,493,000
Total:	\$38,493,000	\$0	\$0	\$0	\$0	\$0	\$38,493,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	80,000	1
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	80,000	1

Prior Funding History / Additional Information:

Project Description/Justification:

Community Development Block Grant - Disaster Recovery awards are administered in a multi-phase process that involves the creation and submission of an Administrative Action Plan, Unmet Needs Assessment, Public Action Plan, and Implementation Plan all of which must be submitted for HUD’s approval.

**Alaska Energy Authority - Defense Community
Infrastructure Pilot Program**

**FY2024 Request: \$3,000,000
Reference No: 65130**

AP/AL: Appropriation
Category: Development
Location: Statewide
Impact House District: Statewide (HD 1 - 40)
Estimated Project Dates: 07/01/2023 - 06/30/2028

Project Type: Energy
House District: Statewide (HD 1 - 40)
Contact: Curtis W. Thayer
Contact Phone: (907)771-3000

Brief Summary and Statement of Need:

The Defense Community Infrastructure Pilot Program provides funding to state and local governments through competitive applications that will be used to address deficiencies in community infrastructure supportive of a military installation. As this project moved towards construction, the overhead line crossed the Donnelly Drop Zone, an extremely important training area. This funding is needed to bury the line through this section of the project. Golden Valley Electric Association (GVEA) is the recipient of these funds. No state match is required.

Funding:	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1002 Fed Rcpts	\$3,000,000						\$3,000,000
Total:	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec17 Ch1 SLA2023 P120 L18 HB39 \$12,752,540

Project Description/Justification:

Alaska Energy Authority (AEA) was approached by GVEA to apply for this funding on their behalf in early July 2022. GVEA will extend an electric power line approximately thirty-four miles to the south, making electrical power available to Black Rapids Training Site. Final details including exact route specifications are in process. The route is expected to transverse Department of Transportation and Public Facilities (DOT&PF) easements. The United States Army Garrison Alaska and DOT&PF has offered support for the extension.

The Black Rapids Training Site (BRTS) is powered by three diesel gensets that are approaching replacement. Replacement costs are estimated at over \$25 million over the next 25 years. The lack of an energy source that is reliable, safe, and clean creates significant challenges for the site and accounts for the degradation of military value and resilience. Critically, it even negatively impacts the quality of life for military personnel and their families. A major concern is the lack of backup support for the generators. Their reliance on diesel fuel deliveries from outside creates the possibility of a catastrophic failure, potentially stranding the site without electric or water, as the water supply is

**Alaska Energy Authority - Defense Community
Infrastructure Pilot Program**

**FY2024 Request: \$3,000,000
Reference No: 65130**

dependent on electric powered pumps. This very real crisis is threatening with the washout of Bear Creek.

The project start date for this grant award is 7/1/2024, estimated completion 6/30/2026.

No cost match is required, but GVEA has committed \$272,328 for a total project \$13,024,868.

This project moved through final design and NEPA over the course of 2023. The overhead line crossed the Donnelly Drop Zone, an important training area for the military. An alternate was considered as well as funding to bury the line. After much consideration, the Army has identified funding to bury the line through the drop zone area. Those funds (est \$3,000,000) will be passed through the grant award with AEA to GVEA for construction of the line extension to the Black Rapids Training Site.

Division of Insurance - Health Plan Utilization Database (HPUD)

FY2024 Request: \$6,000,000
Reference No: 65138

AP/AL: Appropriation
Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1 - 40)
Estimated Project Dates: 07/01/2023 - 06/30/2028

Project Type: Research / Studies / Planning
House District: Statewide (HD 1 - 40)
Contact: Hannah Lager
Contact Phone: (907)465-5533

Brief Summary and Statement of Need:

In FY2023 the Division of Insurance (DOI) was directed to pursue procurement of a Health Payment and Utilization Database (HPUD) for no greater than \$1,500,000. The legislature directed Medicaid and AlaskaCare to convert claims data to a common layout and provide that data to the department to populate the HPUD. In order to leverage this project for understanding the cost of health care in Alaska, including cost drivers, the DOI needs additional funding to continue the project. Continuation of funding will allow the DOI to ensure continuity of Medicare data imports and support ongoing contractor costs without relying on data from national databases that may not portray actual costs in Alaska.

Funding:	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
1156 Rcpt Svcs	\$6,000,000						\$6,000,000
Total:	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	6,000,000	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	6,000,000	0

Prior Funding History / Additional Information:

Sec1 Ch11 SLA2022 P6 L13 HB69 \$1,500,000

This project will be funded from insurance licensing receipts collected by the division.

Project Description/Justification:

At the direction of the Legislature, the division’s contractor has collected data from Medicaid and will be collecting AlaskaCare claims data. The division has also obtained Medicare claims data and received voluntary submissions from private payers (i.e., Premera, Moda, etc.). The project is coordinating with the Health Information Exchange to utilize the data in understanding chronic conditions and the impact of various health programs aimed at improving health outcomes. The data will be used to further understand the costs of health care in Alaska. By having a database with claims information, the state will be able to better understand areas of health care that are undercompensated or underserved. The state will be positioned to understand the levers that impact the costs of care. The State will not be dependent on outside data sources that require significant cost outlays to access consumer and state employee health claim data.

**Division of Insurance - Health Plan Utilization Database
(HPUD)**

FY2024 Request: \$6,000,000
Reference No: 65138

This appropriation will support ongoing contractual support of the database. The contractor will hold the data in a secure database and provide limited access to state users and others who receive clearance from a governance board. The contractor offers routine reporting.

National Guard Counterdrug Support

FY2024 Request: \$150,000
Reference No: 61870

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1 - 40)
Estimated Project Dates: 07/01/2023 - 06/30/2028

Project Type: Life / Health / Safety
House District: Statewide (HD 1 - 40)
Contact: Bob Ernisse
Contact Phone: (907)428-7210

Brief Summary and Statement of Need:

Support The National Guard Counterdrug Support Program (CDSP) with federal receipt authority to deter crime and protect Alaskans.

Funding:	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1002 Fed Rcpts	\$150,000						\$150,000
Total:	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch1 SLA2017 P5 L19 SB23 \$100,000
 Sec1 Ch2 SLA2016 P5 L10 SB138 \$100,000
 Sec1 Ch16 SLA2013 P69 L19 SB18 \$100,000
 Sec1 Ch17 SLA2012 P122 L13 SB160 \$100,000

Project Description/Justification:

The National Guard Counterdrug Support Program (CDSP) supports law enforcement agencies in drug enforcement operations, assists in training law enforcement officers, and provides community-based drug awareness programs. The CDSP program is needed to provide citizen protection and life safety measures.

The CDSP encompasses two critical areas: Drug Interdiction and Drug Demand Reduction (DDR). The DDR program provides assistance to law enforcement agencies working in investigations or prosecutions that result in a federal forfeiture. This participation allows the state to receive federal funds as a result of forfeiture situations. Funds are receipted and expended in accordance with the U.S. Department of Justice’s guidance, primarily in the area of technological support supplies and/or facility improvements to the program.

The Drug Demand Reduction program incorporates experiential learning and facilitation of drug education and positive life skills instruction. The curriculum is provided to youth statewide.

State and Local Cybersecurity Grant Fund Change

FY2024 Request:

\$0

Reference No:

65185

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1 - 40)

Impact House District: Statewide (HD 1 - 40)

Contact: Bob Ernisse

Estimated Project Dates: 07/01/2023 - 06/30/2028

Contact Phone: (907)428-7210

Brief Summary and Statement of Need:

Additional match requirement for FY2024 Cybersecurity grant was awarded as designated general funds which is unusable for the Division of Homeland Security and Emergency Management. Match funding must be unrestricted general funds to meet the purpose and requirements of the grant.

Funding:	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1003 G/F	\$375,800						\$375,800
Match							
1005	\$-375,800						\$-375,800
GF/Prgm							
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The State and Local Cybersecurity Grant program supports state, local, and tribal governments in improving cybersecurity and addressing cybersecurity threats and risks to their Information Technology systems. Eighty percent of funding is required to be passed to local and tribal governments. Within that, a minimum of 25 percent is required to go to rural areas.

Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation **FY2024 Request: \$3,300,000**
Reference No: 30624

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Transportation
Location: Statewide **House District:** Statewide (HD 1 - 40)
Impact House District: Statewide (HD 1 - 40) **Contact:** Dom Pannone
Estimated Project Dates: 07/01/2023 - 06/30/2028 **Contact Phone:** (907)465-2956

Brief Summary and Statement of Need:

The Alaska Marine Highway System (AMHS) requires annual maintenance and overhaul on vessels and at terminals, particularly components or systems whose failures impact service in the short term. Annual overhaul of vessels is necessary to pass United States Coast Guard (USGS) inspections and obtain a Certificate of Inspection (COI) necessary to operate in revenue service.

Funding:	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
1076 Marine Hwy	\$3,300,000						\$3,300,000
Total:	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

- Sec14 Ch1 SLA2023 P93 L16 HB39 \$22,000,000
- Sec11 Ch1 SLA2022 P93 L8 HB281 \$20,000,000
- Sec8 Ch1 SLA2021 P79 L15 HB69 \$15,000,000
- Sec5 Ch8 SLA2020 P67 L27 HB205 \$15,000,000
- Sec4 Ch3 SLA2019 P15 L18 SB19 \$1,400,000
- Sec1 Ch19 SLA2018 P10 L8 SB142 \$13,500,000
- Sec21G Ch1 SLA2017 P24 L14 SB23 \$1,000,000
- Sec1 Ch1 SLA2017 P8 L8 SB23 \$11,000,000
- Sec1 Ch2 SLA2016 P7 L19 SB138 \$12,000,000
- Sec25(d) Ch38 SLA2015 P39 L25 SB26 \$10,000,000
- Sec1 Ch18 SLA2014 P63 L23 SB119 \$12,000,000
- Sec1 Ch16 SLA2013 P79 L4 SB18 \$10,000,000
- Sec1 Ch17 SLA2012 P136 L16 SB160 \$10,000,000
- Sec7 Ch17 SLA2012 P167 L26 SB160 \$5,455,000

AMHS Engineering is requesting supplemental overhaul funding due to challenges related to deferred maintenance, preservation, and unplanned repairs that were not accounted for.

Project Description/Justification:

Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation

FY2024 Request: \$3,300,000
Reference No: 30624

To effectively address these challenges and ensure the continued safe and reliable operation of AMHS vessels, AMHS Engineering requests an additional \$3,300,000 in funding for FY2024. This supplemental funding is essential to safeguard the quality of AMHS transportation services.

1. **Hubbard Button Project:** This project was unplanned and not inside the normal overhaul duration or scope of work. By installing vehicle deck tie-down buttons, the transportation of up to five cargo vans became possible. This upgrade aligns Hubbard's capacity with the LeConte, allowing the fulfillment of our commitment to delivering improved service to communities in southeast Alaska.
2. **Kennicott Extended Overhaul:** The Kennicott remained in overhaul status in the Ketchikan shipyard for over 11 months, which resulted in moorage, temporary services, and other related expenses that were far greater than a standard-duration overhaul period.
3. **Tustumena Emergency Repairs:** On October 11, 2023, the Tustumena experienced an emergency due to a shaft tube leak. This temporary repair will carry over to the vessel's overhaul, as the repairs must become permanent before returning to service.
4. **Matanuska Steel Survey Project:** To assess the entire hull and internal tanks of the 65-year-old vessel, AMHS initiated the Matanuska Steel Survey Project. This project falls outside the scope and budget of a routine overhaul, necessitating additional financial support to complete this essential assessment.
5. **Deferred Maintenance:** The AMHS vessels are currently experiencing deferred maintenance issues related to passenger and crew spaces, including staterooms, leaking windows, wasted steel, and exterior coatings failure. Since preservation work has been deferred for so long, the required work now becomes categorized as repair.

The project list may be adjusted if unexpected projects arise that are more critical and higher priority over items on this list.

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

Scenario: FY2024 Supplemental in Governor (21241)
Component: Office of Public Advocacy (AR AOPA) (43)
RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend OPA One-time Case Backlog Contractor Support (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend the language of Sec4 Ch1 SLA2023 P5 L5 (HB79) to include the upcoming fiscal year to spend any unexpended balance from the OPA One-time Case Backlog Contractor Support multi-year operating appropriation.												
Section 4(b), ch. 1, SLA 2023 is amended to read: The sum of \$825,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy, to address case backlogs for the fiscal years ending June 30, 2023, June 30, 2024, and June 30, 2025.												
Add Four Non-Permanent Positions to Address Case Backlog												
(Language)	Suppl	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
1004 Gen Fund		411.0										
Add four non-permanent positions to address backlog of cases in the Office of Public Advocacy (OPA).												
OPA is responsible for operating the Public Guardians section, which provides oversight, support, and representation to wards of the state who are unable to provide for themselves. As of December 6, 2023, the current number of wards, including incoming ones, was approximately 1,700. Current caseloads for Public Guardians in Alaska are 85-100 cases, which are often double the National Guardianship Association recommended maximum of 40 per position.												
This request will provide OPA the required support staff in place to address case backlog.												
1 Non-Permanent Public Guardian 1, range 16, located in Anchorage 1 Non-Permanent Public Guardian 2, range 18, located in Anchorage 1 Non-Permanent Eligibility Technician 2, range 14, located in Anchorage 1 Non-Permanent Paralegal 1, range 14, located in Anchorage												
The sum of \$411,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, office of public advocacy to address case backlogs for the fiscal years ending June 30, 2024, and June 30, 2025.												
Totals		411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4

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

Scenario: FY2024 Supplemental in Governor (21241)
Component: Public Defender Agency (AR APDA) (1631)
RDU: Legal and Advocacy Services (11)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend PDA One-time Case Backlog Contractor Support (FY23-25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend the language of Sec4 Ch1 SLA2023 P5 L11 (HB79) to include the upcoming fiscal year to spend any unexpended balance from the PDA One-time Case Backlog Contractor Support multi-year operating appropriation.												
Section 4(d), ch. 1, SLA 2023, is amended to read: The sum of \$750,000 is appropriated from the general fund to the Department of Administration, legal and advocacy services, public defender agency, to address case backlogs for the fiscal years ending June 30, 2023, June 30, 2024, and June 30, 2025.												
Contractual Caseload Stabilization Sec1 Ch1 SLA2023 P4 L7 (HB39)												
(Language)	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance, estimated to be \$800,000, of the appropriation made in sec. 1, ch. 1, FSSLA 2023, page 4, line 8, and allocated on page 4, line 10 (Department of Administration, legal and advocacy service, public defender agency - \$39,945,900) is reappropriated to the Department of Administration for contractual caseload stabilization to allow the public defender agency to keep pace with case appointments for the fiscal year ending June 30, 2025.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental in Governor (21241)
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
Provide Support to Alaskan Food Banks and Pantries to Promote Food Security												
(Language)	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
<p>Alaskan food banks and pantries continue to struggle with a high volume of requests, partially due to soaring rates of inflation. The Governor's Food Security Task Force predicts that these organizations will be unable to meet demand until task force recommendations can be implemented. This one-time funding increment will support Alaskan food banks and pantries; allowing them to adequately serve communities. Funding will be distributed through a grant application process.</p> <p>The sum of \$3,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, community and regional affairs, to provide grant funding to food banks and food pantries across Alaska.</p>												
Totals		3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental in Governor (21241)

Component: Elections (AR G185) (21)

RDU: Elections (433)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Elections Ranked Choice Voting Media Campaign (FY24-FY25)												
(Language)	MultiYr	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,500.0										
<p>The 2022 election was the first year of ranked choice voting in Alaska. For that election, there was an extensive informational campaign. Funding to continue the campaign in advance of the 2024 statewide primary and general elections will ensure information regarding our voting system reaches all Alaskans, including new voters, resulting in a better-informed electorate.</p> <p>During the first year of ranked choice voting in Alaska, the Division of Elections (division) provided an extensive informational campaign; continuing this campaign will address lingering questions and help inform new voters.</p> <p>This funding will allow the division to resume the campaign to address outstanding questions and to ensure that information reaches all eligible Alaskans.</p> <p>In addition to a media campaign, the division will hold town hall meetings, which will be recorded and posted on their website for those who are unable to attend or for those who would like to revisit a question/answer discussion.</p> <p>The sum of \$2,500,000 is appropriated from the general fund to the Office of the Governor, division of elections for a statewide ranked choice voting educational campaign for the fiscal years ending June 30, 2024, and June 30, 2025.</p>												
	Totals	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental in Governor (21241)
Component: Public Assistance Field Services (AR U067) (236)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Recruitment Program to Address the Supplemental Nutrition Assistance Program Backlog												
(Language)	Suppl	8,829.2	5,502.0	0.0	3,327.2	0.0	0.0	0.0	0.0	0	0	30
1002 Fed Rcpts		2,751.0										
1003 G/F Match		6,078.2										
The sum of \$8,829,200 is appropriated to the Department of Health, public assistance field services, to address the backlog associated with Supplemental Nutrition Assistance Program (SNAP) applications, for the fiscal year ending June 30, 2024, from the following sources:												
(1) \$6,078,200 from the unrestricted general fund;												
(2) \$2,751,000 from federal receipts.												
Totals		8,829.2	5,502.0	0.0	3,327.2	0.0	0.0	0.0	0.0	0	0	30

Wrangell Dam Safety and Stabilization Improvements

FY2024 Request: \$5,000,000
Reference No: 65475

AP/AL: Appropriation
Category: Development
Location: Wrangell

Project Type: Life / Health / Safety
Recipient: City and Borough of Wrangell
House District:
 Ketchikan/Wrangell/Metlakatla (HD 1)
Contact: Hannah Lager

Impact House District:

Ketchikan/Wrangell/Metlakatla (HD 1)

Estimated Project Dates: 07/01/2023 - 06/30/2024 **Contact Phone:** (907)465-5533

Brief Summary and Statement of Need:

The sum of \$5,000,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment as grant under AS 37.05.315 to the City and Borough of Wrangell for dam safety and stabilization improvements, for the fiscal year ending June 30, 2024.

Funding:	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
1004 Gen Fund	\$5,000,000						\$5,000,000
Total:	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:

The City and Borough of Wrangell’s water reservoir dam was originally constructed in 1905 and is classified as poor and the hazard potential high. It is the only source of drinking water on the island. In 2015, the Alaska Department of Natural Resources identified Wrangell’s reservoir dam as the second worst dam in the state. Due to the proximity of residences to the dams, and the lack of a warning system, the possibility of loss of life is high due to spontaneous dam failure and a high velocity of water through the floodplain. Although stable in a static environment, there is a significant likelihood of failure during a substantive seismic event. An Army Corps of Engineers Study from 2006 shows 15 homes and nearly 40 residents at risk in a runout zone. An official engineering report is currently being completed and will provide critical information such as a stability analysis. The reservoir dam’s level is within six inches of overflowing and has become a safety concern for the homes below it. Grant funding will provide the community of Wrangell with resources to expedite improvements to the reservoir dam and ensure the safety of those who live in the community.

REAPPROP: Statewide Heating Ventilation and Air Conditioning Negative Air Isolation

FY2024 Request: \$0
Reference No: 64670

AP/AL: Appropriation
Category: Public Protection
Location: Statewide
Impact House District: Statewide (HD 1 - 40)
Estimated Project Dates: 07/01/2024 - 06/30/2029

Project Type: Life / Health / Safety
House District: Statewide (HD 1 - 40)
Contact: Teri West
Contact Phone: (907)465-3311

Brief Summary and Statement of Need:

The unexpended and unobligated balance, estimated to be \$3,587,547, of the appropriation made in sec. 11, ch. 1, SSSLA 2021, page 103, lines 28-30 (Department of Commerce, Community and Economic Development, grants to electric utilities to address delinquent payments due to COVID-19 (HD 1-40) – \$7,000,000), is reappropriated to the Department of Corrections for the purpose of statewide heating ventilation and air conditioning negative air isolation.

Funding:	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>Total</u>
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Multiple correctional facilities do not have negative air isolation or underperforming Heating, Ventilation, and Air Conditioning (HVAC) systems. The project scope of work is to improve HVAC outside fresh air and negative air isolation per American Society of Heating, Refrigeration and Air-Conditioning Engineers (ASHRAE) requirements. Airborne pathogens such as tuberculosis or COVID-19 pose health and life safety risks to staff and inmates.

Project Description/Justification:

This project will upgrade current systems in use to 2022 OSHA standards. Facilities that do not have negative air HVAC systems require modifications. The Centers for Disease Control and Prevention (CDC) updated standards after the 2020 COVID-19 pandemic have increased airflow and filtering requirements. If the project is not funded, DOC staff and inmates are at risk to illness from airborne pathogens. This project includes evaluation of the correctional facilities architectural design services (\$250,000), and construction for repair and replacement as required (\$2,300,000).

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: AHFC Operations (AR RH60) (110)
RDU: Alaska Housing Finance Corporation (46)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend Federal Stimulus for Housing Sec20 Ch1 FSSLA2023 P125 L1 (HB39) (FY21-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend Federal Stimulus for Housing to FY2025.												
Section 14(b), ch. 1, SSSLA 2021, is amended to read: (b) The amount of federal receipts received for the support of rental relief, homeless programs, or other housing programs provided under federal stimulus legislation, estimated to be \$127,000,000, is appropriated to the Alaska Housing Finance Corporation for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025.												
Extend Designated Program Receipts for Housing Sec60g Ch11 SLA2022 P169 L16 (HB281) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend Designated Program Receipts for Housing to FY2025.												
Proposed language: Sec 60(g), ch. 11, SLA 2022, is amended to read: (g) Designated program receipts under AS 37.05.146(b)(3) received by the Alaska Housing Finance Corporation, estimated to be \$40,000,000, for administration of housing and energy programs on behalf of a municipality, tribal housing authority, or other third party are appropriated to the Alaska Housing Finance Corporation for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Behavioral Health Prevention and Early Intervention Grants (AR U022) (3098)
RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend American Rescue Plan Act Substance Abuse Block Grant Funding Sec67(m) Ch11 SLA2022 P177 L8 (HB281) (FY23-FY26)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Substance Abuse Block Grant Funding multi-year appropriation. The funds for the federal grant associated with this appropriation expire on September 30, 2025.												
Section 67(m), ch. 11, SLA 2022, is amended to read: (m) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, line 2 (Department of Health and Social Services, substance abuse block grant funding), as amended by sec. 59(a)(12) of this Act, is reappropriated to the Department of Health for substance abuse block grant funding for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026.												
Extend American Rescue Plan Act Mental Health Treatment Funding Sec67(j) Ch11 SLA2022 P176 L23 (HB281) (FY23-FY26)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Mental Health Treatment Funding multi-year appropriation. The funds for the federal grant associated with this appropriation expire on September 30, 2025.												
Section 67(j), ch. 11, SLA 2022, is amended to read: (j) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 28 (Department of Health and Social Services, mental health treatment funding), as amended by sec. 59(a)(9) of this Act, is reappropriated to the Department of Health for mental health treatment funding for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Alaska Temporary Assistance Program (AR U058) (220)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintenance of Effort for the Alaska Temporary Assistance for Needy Families (FY24-FY26)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Public Assistance needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the State fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, resulting in the Division potentially lapsing general funds.												
Section 62(c), ch. 1, FSSLA 2023, is amended to read: (c) The amount necessary, not to exceed \$210,400, to satisfy the federal temporary assistance to needy families program state maintenance of effort requirement for the fiscal years ending June 30, 2024, [AND] June 30, 2025, and June 30, 2026, is appropriated from the general fund to the Department of Health, public assistance, for the Alaska temporary assistance program for the fiscal years ending June 30, 2024, [AND] June 30, 2025, and June 30, 2026.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)

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

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend ARPA Child Care Block Grant Sec67(d) Ch11 SLA2022 P175 L23 (HB281) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Child Care Block Grant multi-year appropriation. This federal grant must be fully expended by September 30, 2024.												
Section 67(d), ch. 11, SLA 2022, is amended to read:												
(j) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, line 13 (Department of Health and Social Services, child care block grant), as amended by sec. 59(a)(3) of this Act, is reappropriated to the Department of Health for child care block grants for the fiscal years ending June 30, 2023, [and] June 30, 2024, and June 30, 2025.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Tribal Assistance Programs (AR U062) (2336)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintenance of Effort for Temporary Assistance for Needy Families (FY24-FY26)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Public Assistance needs flexibility across fiscal years to be more efficient and effective in meeting the Temporary Assistance for Needy Families maintenance of effort requirements. Currently, information on whether the State meets certain participation thresholds is not determined until after the end of the State fiscal year. If the thresholds are met, the maintenance of effort requirements are reduced, resulting in the Division potentially lapsing general funds.</p> <p>Section 62(d), ch. 1, FSSLA 2023, is amended to read: (d) The amount necessary, not to exceed \$2,807,400, to satisfy the federal temporary assistance to needy families program state maintenance of effort requirement for the fiscal years ending June 30, 2024, [AND] June 30, 2025, and June 30, 2026, is appropriated from the general fund to the Department of Health, public assistance, for tribal assistance programs under AS 47.27.200 28 and 47.27.300 for the fiscal years ending June 30, 2024, [AND] June 30, 2025, and June 30, 2026.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Public Assistance Administration (AR U066) (233)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend American Rescue Plan Act Supplemental Nutrition Program WIC Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY28)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Supplemental Nutrition Program for Women, Infants and Children multi-year appropriation. This grant runs though federal fiscal year 2027.												
Section 67(l), ch. 11, SLA 2022, is amended to read: (l) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 31, through page 116, line 1 (Department of Health and Social Services, special supplemental nutrition program for women, infants, and children benefit improvements), as amended by sec. 59(a)(11) of this Act, is reappropriated to the Department of Health for special supplemental nutrition program for women, infants, and children benefit improvements for the fiscal years ending June 30, 2023, [and] June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
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
Extend CRRSA COVID-19 Vaccination Activities Sec67(c) Ch11 SLA2022 P175 L17 (HB281) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the Coronavirus Response and Relief Supplemental Appropriations Act COVID-19 Vaccination Activities multi-year appropriation. This federal grant has an end date of June 30, 2025.												
Section 67(c), ch. 11, SLA 2022, is amended to read: (c) The unexpended and unobligated balance of the appropriation made in sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 4-6 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities), as amended by sec. 59(a)(2) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities for the fiscal years ending June 30, 2023, [and] June 30, 2024, and June 30, 2025.												
Extend CRRSA COVID-19 Testing Sec67(b) Ch11 SLA2022 P175 L11 (HB281) (FY23-FY27)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the Coronavirus Response and Relief Supplemental Appropriations Act COVID-19 Testing multi-year appropriation. This federal grant has an end date of July 31, 2026.												
(Section 67(b), ch. 11, SLA 2022, is amended to read: (b) The unexpended and unobligated balance of the appropriation made in sec. 18(c), ch. 1, SSSLA 2021, page 115, lines 1-3 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 testing), as amended by sec. 59(a)(1) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 testing for the fiscal years ending June 30, 2023, [and] June 30, 2024, June 30, 2025, June 30, 2026, and June 30, 2027.												
Extend ARPA Confinement Facilities COVID-19 Mitigation Sec67(u) Ch11 SLA2022 P178 L20 (HB281) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Confinement Facilities COVID-19 Mitigation multi-year appropriation. This federal grant has an end date of July 31, 2024.												
Section 67(u), ch. 11, SLA 2022, is amended to read: (u) The unexpended and unobligated balance of the appropriation made in sec. 13(a), ch. 1, TSSLA 2021(Department of Health and Social Services, division of public health, emergency programs, detect and mitigate COVID-19 in confinement facilities), as amended by sec. 59(a)(24) of this Act, is reappropriated to the Department of Health for detecting and mitigating COVID-19 in confinement facilities for the fiscal years ending June 30, 2023, [and] June 30, 2024, and June 30, 2025.												
Extend Appropriation to Respond to and Mitigate the Risk of COVID-19 Sec67(t) Ch11 SLA2022 P178 L14 (HB281) (FY23-FY27)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the multi-year appropriation to respond to and mitigate the risk of COVID-19. These federal grants have an end date of July 31, 2026.												
Section 67(t), ch. 11, SLA 2022, is amended to read: (t) The unexpended and unobligated balance of the appropriation made in sec. 60(c), ch. 1, SSSLA 2021 (Department of Health and Social Services,												

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
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
division of public health, emergency programs, responding to and mitigating the risk of a COVID-19 outbreak in the state), as amended by sec. 59(a)(23) of this Act, is reappropriated to the Department of Health for responding to and mitigating the risk of a COVID-19 outbreak in the state for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, June 30, 2026, and June 30, 2027.												
Extend American Rescue Plan Act Mitigate and Respond to COVID-19 Sec67(v) Ch11 SLA2022 P178 L26 (HB281) (FY23-FY27)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Mitigate and Respond to COVID-19 multi-year appropriation. This federal grant has an end date of July 31, 2026.												
Section 67(v), ch. 11, SLA 2022, is amended to read: (v) The unexpended and unobligated balance, not to exceed \$50,222,500, of the appropriation made in sec. 13(b), ch. 1, TSSLA 2021 (Department of Health and Social Services, division of public health, emergency programs, mitigate and respond to the novel coronavirus disease (COVID-19)), as amended by sec. 59(b) of this Act, is reappropriated to the Department of Health for mitigating and responding to the novel coronavirus disease (COVID-19) for the fiscal years ending June 30, 2023, June 30, 2024, [AND] June 30, 2025, June 30, 2026, and June 30, 2027.												
Extend American Rescue Plan Act COVID-19 Vaccination Activities Sec67(o) Ch11 SLA2022 P177 L19 (HB281) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act COVID-19 Vaccination Activities multi-year appropriation. This federal grant has an end date of June 30, 2025.												
Section 67(o), ch. 11, SLA 2022, is amended to read: (o) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 5-7 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities), as amended by sec. 59(a)(14) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.												
Extend American Rescue Plan Act COVID-19 Testing Sec67(n) Ch11 SLA2022 P177 L13 (HB281) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act COVID-19 Testing multi-year appropriation. This federal grant has an end date of July 31, 2024.												
Section 67(n), ch. 11, SLA 2022, is amended to read: (n) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 116, lines 3-4 (Department of Health and Social Services, United States Centers for Disease Control and Prevention funding for COVID-19 testing), as amended by sec. 59(a)(13) of this Act, is reappropriated to the Department of Health for United States Centers for Disease Control and Prevention funding for COVID-19 testing for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
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
Extend PPPHCEA Building Epidemiology and Laboratory Capacity Sec67(p) Ch11 SLA2022 P177 L25 (HB281) (FY23-FY28)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the Paycheck Protection Program and Health Care Enhancement Act Building Epidemiology and Laboratory Capacity multi-year appropriation. This federal grant has an end date of July 31, 2027.												
Section 67(p), ch. 11, SLA 2022, is amended to read: (p) The unexpended and unobligated balance of the appropriation made in sec. 18(f), ch. 1, SSSLA 2021, (Department of Health and Social Services, building epidemiology and laboratory capacity), as amended by sec. 59(a)(15) of this Act, is reappropriated to the Department of Health for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2023, [and] June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028.												
Extend CARES Building Epidemiology and Laboratory Capacity Sec67(r) Ch11 SLA2022 P178 L4 (HB281) (FY23-FY27)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the Coronavirus Aid, Relief, and Economic Security Act Building Epidemiology and Laboratory Capacity multi-year appropriation. This federal grant has an end date of July 31, 2026.												
Section 67(r), ch. 11, SLA 2022, is amended to read: (r) The unexpended and unobligated balance of the appropriation made in sec. 18(h), ch. 1, SSSLA 2021, page 116, line 30 (Department of Health and Social Services, building epidemiology and laboratory capacity), as amended by sec. 59(a)(17) of this Act, is reappropriated to the Department of Health for building epidemiology and laboratory capacity for the fiscal years ending June 30, 2023, [and] June 30, 2024, June 30, 2025, June 30, 2026, and June 30, 2027.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Senior and Disabilities Community Based Grants (AR U802) (3201)
RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Extend ARPA Home Meals, Family Caregiver Support, Transportation COVID Sec67(w) Ch11 SLA2022 P179 L1 (HB281) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Home Meals, Family Caregiver Support, Transportation COVID-19 multi-year appropriation. This federal grant needs to be obligated and encumbered by September 30, 2024 and liquidated by January 28, 2025.												
Section 67(w), ch. 11, SLA 2022, is amended to read: (w) The unexpended and unobligated balance of the appropriation made in sec. 13(c), ch. 1, TSSLA 2021(Department of Health and Social Services, senior and disabilities services, supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities), as amended by sec. 59(a)(25) of this Act, is reappropriated to the Department of Health for supporting home-delivered meals to seniors, family caregiver support, and transportation services and expanding access to COVID-19 vaccines to seniors and individuals with disabilities for the fiscal years ending June 30, 2023, [and] June 30, 2024, and June 30, 2025.												
Extend American Rescue Plan Act Senior Disabilities Services Grants Sec67(k) Ch11 SLA2022 P176 L28 (HB281) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the American Rescue Plan Act Senior and Disabilities Grants multi-year appropriation. This federal grant needs to be obligated and encumbered by September 30, 2024 and liquidated by January 28, 2025.												
Section 67(k), ch. 11, SLA 2022, is amended to read: (k) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, lines 29-30 (Department of Health and Social Services, senior and disabilities services community-based grants), as amended by sec. 59(a)(10) of this Act, is reappropriated to the Department of Health for senior and disabilities services community-based grants for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Judgments, Claims and Settlements (3008)
RDU: Special Appropriations (565)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 Judgements, Claims, and Settlements												
(Language)	Suppl	889.0	0.0	0.0	889.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		889.0										
DEPARTMENT OF LAW. (a) The sum of \$889,000 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2024.												
Following are the amounts related to judgments and settlements of the state:												
Marilyn Stewart v. Alaska State Commission for Human Rights - \$750,000												
Nick Harp v. State of Alaska, Office of Public Advocacy - \$108,865												
Taylor v. Legislative Affairs Agency - \$16,147												
Jedd Gould v. State of Alaska Department of Natural Resources; Akis Gialopsos, Acting Commissioner - \$13,988												
Totals		889.0	0.0	0.0	889.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
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
Extend Program Receipt Authority for CJIS Updates Sec27(a) Ch1 SLA2023 P127 L18 (HB39) (FY23-FY25)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correction to Sec27(a) Ch1 SLA2023 P127 L18-26 (HB 39).												
Section 27(a), ch. 1, FSSLA 2023, is amended to read: (a) The sum of \$900,000 is appropriated from general fund program receipts collected under AS 44.41.025(b) to the Department of Public Safety for criminal justice information system (CJIS) updates and improvements for the fiscal years ending June 30, 2023, [AND] June 30, 2024, and June 30, 2025.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Central Services Cost Allocation Rates (AR G205) (3334)
RDU: Central Services Cost Allocation Rates (716)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintain Central Services Cost Allocation Using FY2024 Lapsing Funds (FY2024-FY2025)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain the central services cost allocation rate smoothing appropriation in the language section using the unencumbered balance of any appropriation available for lapse at the end of FY2024, not to exceed \$5,000,000. After the appropriations made in secs. 59(c) - (e), ch. 1, FSSLA 2023, the unexpended and unobligated balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2024, not to exceed \$5,000,000, is appropriated to the Office of the Governor, office of management and budget, to support the cost of central services agencies that provide services under AS 37.07.080(e)(2) in the fiscal years ending June 30, 2024, and June 30, 2025, if collectable receipts from approved central services cost allocation methods under AS 37.07.080(e)(2)(B) fall short of the amounts appropriated in this Act.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Budget Reductions/Additions - Systemwide (AR YUA1) (1296)
RDU: Budget Reductions/Additions (233)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
University of Alaska Economic Development Funding Extension (FY23-FY26)												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The University of Alaska’s Economic Development Projects funded by this appropriation are making measurable and substantial progress; however, the University of Alaska anticipates that several will have a funding balance at the end of FY2024. Extending this multiyear appropriation through FY2026 will allow all projects to be completed within the original funded amounts.</p> <p>Extension Justifications</p> <p>Critical Minerals and Rare Earth Elements Funding has been used for critical mineral research projects and to build research capacity by renovating laboratory space, purchasing major lab instruments, and engaging with the mining industry. Components of this research depend on Alaska’s short summer field seasons. An extension of these funds will allow completion of the lab renovations, completion of an additional field season and the continuation of research initiatives.</p> <p>Heavy Oil Recovery Research and Development Funding has been used for renovating the heavy oil laboratory space, purchasing additional lab equipment and successfully developing heavy oil recovery methods in the lab environment. The University of Alaska Fairbanks has been coordinating with industry partners to design a field test of the technology. An extension of these funds will allow for field deployment of the technology in the coming year.</p> <p>Mariculture Feedback from our project partners indicates that the projects and research outcomes would derive significant benefits by extending the timeline of mariculture funding. This would allow us to take advantage of an additional grow-out and harvest cycle while increasing the potential for the commercialization and economic impact of the research.</p> <p>Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts: PURPOSE AMOUNT (1) University of Alaska drone program \$10,000,000 (2) Critical minerals and rare earth elements research and development \$7,800,000 (3) Heavy oil recovery method research and development \$5,000,000 (4) Mariculture research and development \$7,000,000</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Elected Public Officers Retirement System (AR AEPR) (3125)
RDU: Elected Public Officers Retirement System Benefits (650)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
EPORS Post Retirement Pension Adjustment Recalculation												
(Language)	Suppl	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1004 Gen Fund		375.0										
<p>The Elected Public Officials Retirement Systems (EPORS) is a closed (adding no new beneficiaries) retirement system. The 5% COLA increase in FY2024 for exempt and partially-exempt positions impacted the Post Retirement Pension Adjustment (PRPA) calculations to determine how much the EPORS beneficiaries receive, and this recalculation requires additional funding to cover the increase in payments to these beneficiaries.</p> <p>The total estimate for FY2025 is \$1,340,000. The Division of Retirement & Benefits (DRB) is determining the effective date for FY2024, which impacts the FY2024 payment, and currently estimates that amount to be \$375,000.</p> <p>The sum of \$375,000 is appropriated from the general fund to the Department of Administration to pay benefit payments to eligible members and survivors of eligible members earned under the elected public officers' retirement system for the fiscal year ending June 30, 2024.</p>												
Totals		375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0

REAPPROP: Emergency Weather, Catastrophic Events, and FY2024 Request: \$0
Unforeseen Critical Maintenance Needs Reference No: 65534

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Transportation **House District:** Statewide (HD 1 - 40)
Location: Statewide **Contact:** Dom Pannone
Impact House District: Statewide (HD 1 - 40) **Contact Phone:** (907)465-2956
Estimated Project Dates: 07/01/2023 - 06/30/2028

Brief Summary and Statement of Need:

The State's transportation assets are regularly damaged by catastrophic events and natural weather occurrences, such as ice jams, floods, earthquakes, slope failures, windstorms, and heavy snows. When unforeseen and unplanned incidents or critical needs arise, the department needs to immediately react and the costs are often unbudgeted, exceeding the department's ability to absorb within annual operating budgets. These funds will provide the department with a vital tool to respond proactively or restore transportation service to communities and to minimize disruptions to commerce.

Funding:	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

The costs for response and repairs are often additional unbudgeted costs exceeding the department's ability to absorb within annual operating budgets. These funds would provide the department with a vital tool in responding to natural disasters, extreme weather incidents, and repairing State's assets due to catastrophic events.

Project Description/Justification:

* **Sec. 12.** SUPPLEMENTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES: CAPITAL. The unexpended and unobligated balances, estimated to be a total of \$344,984, of the following appropriations are reappropriated to the Department of Transportation and Public Facilities for responding to emergency weather, catastrophic events, and unforeseen critical maintenance needs:

(1) sec. 100, ch. 2, FSSLA 1999, page 63, lines 18 - 19, and allocated on page 63, line 20, as amended by sec. 50(a)(34), ch. 30, SLA 2007, sec. 18(a)(20), ch. 14, SLA 2009, and sec. 21(m)(3), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, community transportation program, CTP state match), estimated balance of \$12,177;

(2) sec. 1, ch. 135, SLA 2000, page 29, lines 23 - 25, and allocated on page 29, line, as amended by sec. 21(m)(6), ch. 1, TSSLA 2017 (Department of Transportation and Public Facilities, Anchorage State of Alaska Capital Project Summary Department of Transportation and Public Facilities
 FY2024 Supplemental 01-30-2024 Reference No: 65534

metropolitan area transportation study, AMATS state match), estimated balance of \$36;

(3) sec. 1, ch. 135, SLA 2000, page 31, lines 16 - 17, and allocated on page 31, line 18, as amended by sec. 21(m)(7), ch. 1, TSSLA 2017, sec. 12(a)(1), ch. 8, SLA 2020, and sec. 41(a)(1), ch. 1, FSSLA 2023 (Department of Transportation and Public Facilities, community transportation program construction, CTP state match), estimated balance of \$2,354;

(4) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page 98, lines 19 -22, as amended by sec. 33(c), ch. 29, SLA 2008, sec. 43(r), ch. 18, SLA 2014, and sec. 26(e)(5), ch. 19, SLA 2018 (Department of Transportation and Public Facilities, Congestion, mitigation and safety initiative, Kodiak - Rezanof Drive rehabilitation lighting and intersection safety improvements), estimated balance of \$1,705;

(5) sec. 1, ch. 3, FSSLA 2005, page 67, lines 32 - 33, as amended by sec. 35, ch. 18, SLA 2014, page 116 (Department of Transportation and Public Facilities, Kenai - Jones Stub Road rehabilitation), estimated balance of \$142;

(6) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on page 107, line 26, as amended by sec. 20(k), ch. 30, SLA 2007, secs. 14(b)(1), 21(d)(1), and 21(e), ch. 1, TSSLA 2017, and sec. 26(i)(1), ch. 19, SLA 2018 (Department of Transportation and Public Facilities, transportation initiative, Juneau access), estimated balance of \$298,517;

(7) sec. 13, ch. 29, SLA 2008, page 158, line 17-20, (Department of Transportation and Public Facilities, Alaska Marine Highway System - Vessel and terminal overhaul and rehabilitation - \$9,900,000), estimated balance of \$1,879;

(8) sec. 1, ch. 5, FSSLA 2011, page 102, line 13, and allocated on page 103, lines 5 - 6, (Department of Transportation and Public Facilities, statewide federal programs, public transit programs state match - \$1,500,000), estimated balance of \$1,041;

(9) sec. 1, ch. 16, SLA 2013, page 78, line 20, and allocated on page 78, lines 27 - 28 (Department of Transportation and Public Facilities, safety, statewide anti-icing program - \$400,000), estimated balance of \$3,162;

(10) sec. 1, ch. 16, SLA 2013, page 80, lines 10 - 12 (Department of Transportation and Public Facilities, Community Harbor and Transfer Program (AS 35.10.120) - \$2,000,000), estimated balance of \$13,552;

(11) sec. 1, ch. 16, SLA 2013, page 80, lines 16 - 18 (Department of Transportation and Public Facilities, statewide digital mapping initiative / elevation component - \$3,000,000), estimated balance of \$1,034;

(12) sec. 14, ch. 19, SLA 2018, page 28 (Department of Transportation and Public Facilities, Knik-Goose Bay Road reconstruction, Vine Road to Settlers Bay Drive Project), estimated balance of \$9,379.