

FY2019 Operating Amendments to  
HB 286 / SB 144

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	Fund Source
1	<b>OPERATING NUMBERS SECTION</b>													
2	1	1	3	29	Administration	Alaska Division of IT		<b>Align Information Service Fund Receipts</b> Replace interagency receipts with Information Service Fund. This is a technical adjustment to align the Office of Information Technology's (OIT) budget with the most appropriate fund source.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1007 I/A Rcpts (\$9,781.1) 1081 Info Svc \$9,781.1
3	2	1	10	16	Educ & Early Devel	Student and School Achievement		<b>Additional Support for Data Collection, Analysis, and Reporting</b> The one new Research Analyst I/II/III flex (Range 13/16/18) position will serve as a liaison to school districts by providing technical assistance and support for the additional data that will be collected. In addition, this position will provide more longitudinal and comparability data analysis using existing and new datasets. This position will work across divisions within the department and increase the reporting capacity of the data management team.	\$97.8	\$0.0	\$0.0	\$0.0	\$97.8	1004 Gen Fund \$97.8
4	3	1	11	3	Educ & Early Devel	MEHS Facilities Maintenance		<b>Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center</b> In order for the state to accept entrance fees, and other event fees, at the new Mt. Edgecumbe High School (MEHS) Aquatic Center, general fund program receipt (GF/PR) authorization must be added to the MEHS Facility Maintenance budget structure.	\$0.0	\$250.0	\$0.0	\$0.0	\$250.0	1005 GF/Prgm \$250.0
5	4	1	16	6	Health & Social Svcs	Children's Services Management		<b>Establish Children's Services Safety Officer</b> The primary duties of the Safety Officer would include safety policy development, workplace inspections, accident investigations, training and coaching, regulatory compliance, safety data management and reporting, and workspace modification.	\$111.0	\$0.0	\$0.0	\$47.6	\$158.6	1002 Fed Rcpts \$47.6 1004 Gen Fund \$111.0
6	5	1	16	10	Health & Social Svcs	Front Line Social Workers		<b>Security Guards for Kenai and Fairbanks</b> Recent threats and incidents has led to a growing concern for workers safety. Security guards will be used to prevent crime, maintain security, assist clients and employees, and lead safety meetings and drills.	\$129.0	\$0.0	\$0.0	\$72.0	\$201.0	1002 Fed Rcpts \$72.0 1004 Gen Fund \$129.0
7	6	1	17	27	Health & Social Svcs	Public Assistance Field Svcs		<b>New Positions to Address Increased Caseloads</b> During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 is estimated at 676. This is an increase of 18.80 percent. 41 additional positions would allow the division to reduce the average monthly caseload per technician and address the growing backlog.	\$2,214.3	\$0.0	\$0.0	\$2,214.4	\$4,428.7	1002 Fed Rcpts \$2,214.4 1003 G/F Match \$2,214.3
8	7	1	24	19	Natural Resources	Project Management & Permitting		<b>Alaska Geospatial Council</b> The Alaska Geospatial Council has been funded by a capital project that will exhaust all funds by March 2019. This allows the council and its services to continue through the end of FY2019.	\$100.0	\$0.0	\$0.0	\$0.0	\$100.0	1004 Gen Fund \$100.0
9	<b>Funding Summary - Operating Numbers Section</b>								<b>\$2,652.1</b>	<b>\$250.0</b>	<b>\$0.0</b>	<b>\$2,334.0</b>	<b>\$5,236.1</b>	
10	<b>LANGUAGE SECTION</b>													
11	8 & 9	25	New	New	Fund Transfers	Mining Revolving Loan Fund	Y	<b>FY2019 Transfer Balance of the Mining Loan Fund</b> No new loans have been made from the mining loan fund since 1986 and no no appropriations have been made from the fund since FY2004. As such, the balance of this fund is available to be transferred to the general fund.	(\$200.9)	\$0.0	\$0.0	\$0.0	(\$200.9)	1004 Gen Fund (\$200.9)
12	8 & 10	25	New	New	Fund Transfers	Alternative Energy Conservation	Y	<b>FY2019 Transfer Balance of the Alternative Energy Conservation Revolving Loan Fund</b> No new loans are being made from the alternative energy conservation revolving loan fund and no appropriations have been made from the fund since FY2004. As such, the balance of this fund is available to be transferred to the general fund.	(\$2,755.4)	\$0.0	\$0.0	\$0.0	(\$2,755.4)	1004 Gen Fund (\$2,755.4)
13	8 & 11	25	New	New	Fund Transfers	Misc General Fund Transfers	Y	<b>FY2019 Transfer Balance of the Investment Loss Trust Fund (Shows as Revenue)</b> The balance of the investment loss trust fund (AS 27.09.010) as of June 30, 2019, estimated to be \$2,298,862, is appropriated to the general fund.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	

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14	8 & 12	25	New	New	Fund Transfers	Misc General Fund Transfers	Y	<b>FY2019 Transfer Investment Earnings on Bond Proceeds of the Northern Tobacco Securitization Corp (Shows as Revenue)</b> The amount of investment earnings on the bond proceeds of the Northern Tobacco Securitization Corporation as of June 30, 2019, estimated to be \$231,773, is appropriated to the general fund.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
15	8 & 13	25	New	New	Fund Transfers	Muni Capital Match	Y	<b>FY2019 Transfer Balance of The Municipal Capital Project Matching Grant Fund (Shows as Revenue)</b> The balance of the Municipal Capital Project Matching Grant Fund (AS 37.06.010) as of June 30, 2019, estimated to be \$253,500, is appropriated to the general fund.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
16	8 & 14	25	New	New	Fund Transfers	Unincorp Community Match Grant	Y	<b>FY2019 Transfer Balance of The Unincorporated Community Capital Project Matching Grant Fund (Shows as Revenue)</b> The balance of the Unincorporated Community Capital Project Matching Grant Fund (AS 37.06.020) as of June 30, 2019, estimated to be \$646,200, is appropriated to the general fund.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
17	<b>Funding Summary - Operating Language Section</b>								<b>(\$2,956.3)</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>(\$2,956.3)</b>	
18	<b>Total of FY2019 Operating Amendments</b>								<b>(\$304.2)</b>	<b>\$250.0</b>	<b>\$0.0</b>	<b>\$2,334.0</b>	<b>\$2,279.8</b>	