

FY2020 Operating and Capital Amendments
 HB 39 / SB 20 / HB38 / SB 19

Line	Back-up #	Bill	Bill Section	Bill Page	Bill Line	Department	Component	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total
1 OPERATING NUMBERS SECTION (in Thousands)														
2	21	HB39/SB20	1		New	Branch-wide Appropriations	Alaska Correctional Officers	N	Alaska Correctional Officers Association Salary Adjustments. FY2020 Alaska Correctional Officers Association Collective Bargaining Agreement effective July 1, 2018 to June 30, 2021 for a 4.5% COLA.	4,002.5	71.8	-	163.8	4,238.1
3	23	HB39/SB20	1	36	18	Branch-wide Appropriations	Alaska State Employees Assoc	N	Nurse Study Salary Adjustments Supervisory. FY2020 estimate of nurse class study.	706.4	214.3	154.2	122.7	1,197.6
4	22	HB39/SB20	1	36	18	Branch-wide Appropriations	Alaska State Employees Assoc	N	Nurse Study Salary Adjustments GGU. FY2020 estimate of nurse class study.	2,822.2	1,066.1	1,637.4	260.5	5,786.2
5	22	HB39/SB20	1	36	18	Branch-wide Appropriations	Alaska State Employees Assoc	N	Replace Permanent Fund Dividend Criminal with General Fund Receipts. This is a technical change by a fund source by replacing the Permanent Fund Dividend Criminal with General Fund Receipts.	238.5	-	(238.5)	-	-
6	1	HB39/SB20	1	6	31	Commerce	Alaska Seafood Marketing Inst	N	Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program. In January 2019, the Alaska Seafood Marketing Institute (ASMI) was notified that their FY2020 federal award under the U.S. Department of Agriculture's Market Access Program (MAP) was awarded at a total of \$4,517.6. The new award is over \$300.0 greater than the FY2019 award, and exceeds ASMI's budgeted federal authority of \$4,500.0. In addition, ASMI expects to host up to four missions under the Cochran Fellowship Program, which will result in up to \$260.0 in additional federal receipts	-	-	-	300.0	300.0
7	2	HB39/SB20	1	9	11	Corrections	Physical Health Care	N	Permanent Fund Dividend Criminal Adjustment. This is a technical adjustment to reflect the correct amount of available funds from the portion of the Restorative Justice account distributed to the Department of Corrections.	-	-	4.2	-	4.2
8	3	HB39/SB20	1	10	17	Educ & Early Devel	Student and School Achievement	N	Additional Federal Receipts for U.S. Department of Education Grants. Each year the Department of Education and Early Development administers grant funds awarded from the federal government. These grants include Title I and School Improvement Grants. This request increases the FY2019 and FY2020 Student and School Achievement federal authorization in the grants line to allow for these payments to school districts and non-profit organizations.	-	-	-	5,000.0	5,000.0
9	4	HB39/SB20	1	11	12	Educ & Early Devel	APK Facilities Maintenance	N	Father Andrew P. Kashevaroff (APK) Facility Operations and Maintenance Support. Since APK's opening in 2016, facility operations expenses have significantly increased. The Division of Libraries, Archives, and Museums can no longer fully absorb those costs. Although the division has implemented budget saving measures, the division estimates a shortfall of \$233.7 for FY2019 and \$215.1 for FY2020 to cover its facility operations and maintenance costs.	215.1	-	-	-	215.1
10	5	HB39/SB20	1	11	31	Environ Conservation	Administrative Services	N	Office of Information Technology Salary Adjustment Billed to Agencies. Inadvertently omitted from the February 13, 2019 budget. The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.	9.3	-	-	-	9.3

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11	6	HB39/SB20	1	13	31	Fish and Game	Administrative Services	N	Office of Information Technology Salary Adjustment Billed to Agencies. Inadvertently omitted from the February 13, 2019 budget. The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.	29.4	-	-	-	29.4
12	7	HB39/SB20	1	14	20	Governor	Executive Office	N	Office of Information Technology Salary Adjustment Billed to Agencies. Inadvertently omitted from the February 13, 2019 budget. The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.	13.5	-	-	-	13.5
13	8	HB39/SB20	1	14	30	Governor	Office of Management & Budget	N	Add I/A receipt authority for Admin. Services Director transferred from the Department of Military and Veterans Affairs. Administrative Order 308, signed by Governor Dunleavy on February 15, 2019, reassigned the Administrative Services Director position in the Department of Military and Veterans Affairs (DMVA) to the Office of Management and Budget.	-	-	187.1	-	187.1
14	8	HB39/SB20	1	14	30	Governor	Office of Management & Budget	N	Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB. Administrative Order 308, signed by Governor Dunleavy on February 15, 2019, transfers the Department of Military & Veterans Affairs Administrative Services Director to OMB.	-	-	-	-	-
15	9	HB39/SB20	1	15	9	Health & Social Svcs	APH Payment Assistance	N	Nurse Class Study Impact to Payment Assistance. The class study for nursing positions results in an all funds increase of \$2,249.6 the Alaska Pioneer Homes personal services costs. Of that increase it is estimated that \$902.8 will be billed to the payment assistance program for residents unable to pay rates billed by the homes.	902.8	-	-	-	902.8
16	10	HB39/SB20	1	18	28	Health & Social Svcs	Administrative Support Svcs	N	Office of Information Technology Salary Adjustment Billed to Agencies. Inadvertently omitted from the February 13, 2019 budget. The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.	104.5	-	-	-	104.5
17	11	HB39/SB20	1	22	24	Law	Administrative Services	N	Office of Information Technology Salary Adjustment Billed to Agencies. Inadvertently omitted from the February 13, 2019 budget. The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.	33.7	-	-	-	33.7
18	12	HB39/SB20	1	22	33	Military & Veterans Affairs	Office of the Commissioner	N	Align Authority for Implementation of Administrative Order 308. Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.	-	-	-	-	-

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19	12	HB39/SB20	1	22	33	Military & Veterans Affairs	Office of the Commissioner	N	Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB. Administrative Order 308, signed by Governor Dunleavy on February 15, 2019, transfers the Department of Military & Veterans Affairs Administrative Services Director to OMB.	-	-	-	-	-
20	14	HB39/SB20	1	24	33	Natural Resources	N. Latitude Plant Material Ctr	N	Transfer State Land Disposal Income Funding from Agricultural Development. This is a technical correction.	-	71.7	-	-	71.7
21	13	HB39/SB20	1	24	32	Natural Resources	Agricultural Development	N	Transfer State Land Disposal Income Funding to North Latitude Plant Materials Center. This is a technical correction.	-	(71.7)	-	-	(71.7)
22	15, 54	HB39/SB20	1	25	23	Public Safety	Fire and Life Safety	N	Fire and Life Safety Language Technical Adjustment. Technical Adjustment to wordage.	-	-	-	-	-
23	17	HB39/SB20	1	29	3	Revenue	AHFC Operations	N	Increase federal receipt authority for receipt of HUD Mainstream Voucher Assistance program within the Alaska Housing and Finance Corporation. Inadvertently omitted from the February 13, 2019 budget. This mainstream Housing Assistance Voucher award from the Department of Housing and Urban Development (HUD) is to lease privately owned rental units from participating landlords. The targeted folks are non-elderly (under age 62) persons with disabilities who are transitioning out of institutional or other segregated settings, are at serious risk of institutionalization, are homeless or at risk of becoming homeless.	-	-	-	500.0	500.0
24	19	HB39/SB20	1	30	8	Transportation	Southcoast Support Services	N	Eliminate Information Officer III. This amendment eliminates Information Officer III position that supports the Alaska Marine Highway System.	-	(122.7)	-	-	(122.7)
25	20	HB39/SB20	1	33	19	University of Alaska	Systemwide Reduction/Additions	N	Increase Alaska Technical and Vocational Education Formula Funding. The FY2020 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$12,487.1. The University of Alaska will receive \$5,619.3, or 45 percent, of total receipts available. This increases the component's authority by \$692.9 from the FY2019 distribution level of \$4,926.4.	-	692.9	-	-	692.9
26						Funding Summary - Operating Numbers Section				9,077.9	1,922.4	1,744.4	6,347.0	19,091.7
27	LANGUAGE SECTION (in Thousands)													
28	16, 18, and 55	HB39/SB20	19(c)	N/A	N/A	N/A	N/A	Y	Adjust Bankcard Service Fee Section to Address Illiquid Investment Management Fees Management fees as originally presented in the Governor's amended budget on February 13, 2019 would have created undue impediment to investment activities in the illiquid asset classes.	-	-	-	-	-
29	25-27 and 56	HB39/SB20	20(h)	66	6	Debt	International Airport Systems	Y	Revenue Bond Debt Service Increases for International Airports. Adjustment to debt service estimates for International Airport bond debt.	-	-	-	-	-
30	24 and 57	HB39/SB20	20(xx)	N/A	N/A	Debt	GO Bond Cost of Issuance	Y	Expenses for Sale and Issuance of 2012 Transportation Bonds (FY20-FY22)	-	-	750.0	-	750.0
31						Funding Summary - Operating Language Section				-	-	750.0	-	750.0
32						Total of FY2020 Operating Amendments				9,077.9	1,922.4	2,494.4	6,347.0	19,841.7
33	CAPITAL NUMBERS SECTION (in thousands)													
34	46	HB38 / SB 19	1	4	15	FishGm	Capital	N	2016 Gulf of Alaska Pink Salmon Disaster On Jan 18, 2017 the Secretary of Commerce declared the Gulf of Alaska Pink Salmon fishery disasters. This project is the first step in a four step distribution process for the Disaster. Disbursement of funds will be prioritized based on the following criteria: 1) funds will be allocated to improve fishery information to better assess and forecast future fishery performance; 2) fishery participants directly involved and harmed by the 2016 pink salmon disaster; 3) funds will be disbursed to positively affect the broadest number of people possible; and 4) address losses to primary business and infrastructure that directly support pink salmon fisheries and that incurred the greatest losses as a result of the disaster.	-	-	3,630.0	-	3,630.0

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35	49	HB38 / SB 19	1	8	23	Trans	Capital	N	AP: Airport Improvement Program \$68,700,000	-	-	21,500.0	187,200.0	208,700.0
36	50	HB38 / SB 19	1	8	24	Trans	Capital	N	AL: Alaska International Airport System This project is for airport improvements on the Alaska International Airport System (AIAS) – comprised of Ted Stevens Anchorage and Fairbanks International Airports, according to the capital spending plans approved by the Signatory Airlines as outlined in the current AIAS Operating Agreement. This amendment adds \$10,000,000 of International Airport Revenue Fund (IARF) authority to allow the AIAS the ability to accept capital contributions and receive reimbursement for work requested by airport tenants, private citizens, or other agencies on capital construction projects.	-	-	21,500.0	47,200.0	68,700.0
37	52	HB38 / SB 19	1	8	24	Trans	Capital	N	AL: Rural Airport Improvement Program This project is for airport improvements at State-owned rural airports, which are eligible for federal funding as outlined in the Federal Aviation Administration (FAA) Airport Improvement Program (AIP). This program is currently authorized under the FAA Modernization and Reform Act of 2012 and federal appropriations acts.	-	-	-	140,000.0	140,000.0
38						Funding Summary - Capital Numbers Section				-	-	46,630.0	374,400.0	421,030.0
39	CAPITAL LANGUAGE SECTION (in thousands)													
40	28 and 58	HB38 / SB 19	12	23	13	Commerce	Capital	Y	AP: National Petroleum Reserve - Alaska Impact Grant Program \$6,428,714	-	-	-	-	-
41	30	HB38 / SB 19			New	Commerce	Capital	Y	AL: North Slope Borough - Community Winter Access Trails	-	-	-	1,672.1	1,672.1
42	32	HB38 / SB 19			New	Commerce	Capital	Y	AL: City of Atkasuk - Local Government Operations and Youth Program	-	-	-	455.8	455.8
43	34	HB38 / SB 19			New	Commerce	Capital	Y	AL: North Slope Borough - Health Impact Assessment - Mental Health	-	-	-	350.0	350.0
44	36	HB38 / SB 19			New	Commerce	Capital	Y	AL: North Slope Borough - EMS Equipment Upgrades and Emergency Training Equipment	-	-	-	1,174.1	1,174.1
45	38	HB38 / SB 19			New	Commerce	Capital	Y	AL: North Slope Borough - Winter Sampling of Fish in the Nearshore and Arctic Lagoons	-	-	-	160.0	160.0
46	40	HB38 / SB 19			New	Commerce	Capital	Y	AL: North Slope Borough - Monitoring of Ice Seal Movements, Behavior, and Condition in Arctic Alaska	-	-	-	171.7	171.7
47	42	HB38 / SB 19			New	Commerce	Capital	Y	AL: City of Utqiagvik - Purchase of Heating System for Administrative Building and Piuraagvik Recreation Center	-	-	-	1,660.0	1,660.0
48	44	HB38 / SB 19			New	Commerce	Capital	Y	AL: City of Utqiagvik - Local Government Operations	-	-	-	785.0	785.0
49						Funding Summary - Capital Language Section				-	-	-	6,428.7	6,428.7
50						Total of FY2020 Capital Amendments				-	-	46,630.0	380,828.7	427,458.7