

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

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: Alaska Seafood Marketing Institute (AR DA20) (393)
RDU: Alaska Seafood Marketing Institute (126)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Maximize Federal Receipts Available from the USDA Market Access Program and Cochran Fellowship Program												
	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
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. The Cochran Fellowship Program provides short-term training opportunities to agricultural professionals from middle-income countries, emerging markets, and emerging democracies. The program helps strengthen and enhance trade linkages between eligible countries and agricultural interest in the United States, and will help increase demand for Alaska's seafood in new markets. Alaska has hosted fellowship participants in previous years using available federal receipt authority. Due to the increased federal MAP award in FY2020, additional federal receipt authority is necessary to continue the program.												
Cochran Fellowship Program: https://www.fas.usda.gov/programs/cochran-fellowship-program												
	Totals	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

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
Permanent Fund Dividend Criminal Adjustment												
Inc		4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		4.2										
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.												
Totals		4.2	0.0	0.0	4.2	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: FY2020 Governor Amended Mar 14 (15918)
Component: Student and School Achievement (AR ESSA) (2796)
RDU: Education Support and Administrative Services (677)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Additional Federal Receipts for U.S. Department of Education Grants												
	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts		5,000.0										
<p>Each year the Department of Education and Early Development administers grant funds awarded from the federal government to school districts and non-profit organizations. These grants include Title I and School Improvement Grants from the U.S. Department of Education. A majority of these federal grants have a life cycle of 27 months and are awarded annually from the federal government, however, due to the State fiscal year dates not aligning with the grant cycle, grants are awarded in the full amount upon approval of the sub-grantee in the application process. Any amount of funds unspent in the previous year are subsequently awarded in the concurrent years until the grant ends, and remaining funding is forfeited. This makes the annual amount awarded to sub-grantees variable due to the actual amounts spent. This request increases the FY2020 Student and School Achievement federal authorization by \$5,000.0 in the grants line to allow for these payments. Overall, the increased need for authority in this appropriation has an upward trend but is variable based on need and it is supported below with historical variable authority:</p> <p>FY2016 - \$147,969.0 FY2017 - \$146,400.4 FY2018 - \$153,924.4 FY2019 - \$150,711.3*</p> <p>*The department has requested an increase of \$10,000.0 in the FY2019 Supplemental to address the increased amounts of awards from the U.S. Department of Education that exceed the division's current federal authority.</p>												
Totals		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: Andrew P. Kashevaroff Facilities Maintenance (AR EAPK) (3143)

RDU: Alaska State Libraries, Archives and Museums (386)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Father Andrew P. Kashevaroff Facility Operations and Maintenance Support												
	Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.1										
Funding for Father Andrew P. Kashevaroff (APK) facility operations was based on projections while the facility was still under construction. However, since APK's opening in 2016, facility operations expenses have significantly increased causing the Division of Libraries, Archives, and Museums to absorb those costs over the years. Although the division has implemented budget saving measures in order to absorb these costs, the division estimates a shortfall of \$215.1 for FY2020 and out years to cover its facility operations and maintenance costs. This request will cover needs such as "attic stock" inventory, increased electricity costs as a result of the cooling system replacement, preventative maintenance, Department of Administration chargeback increases, the division's service level agreement with the Department of Transportation and Public Facilities for maintenance of all three of its facilities.												
Additionally, during FY2017, the division used capital funding to pay upfront for two 3-year and two 5-year preventative maintenance and inspection service contracts, which realized a saving of \$102.0 annually for critical services through FY2019. The contracts will need to be renewed with one renewal in FY2020, one in FY2021, and two renewals in FY2023 for the following equipment:												
1. Network lighting annual inspection, tech support, programming, and upgrades (renew FY2020);												
2. Building automated system – 24-hour monitoring, software upgrades, tech support and troubleshooting of facility mechanical systems (renew FY2021);												
3. Generator inspections and annual load testing by certified technicians (renew FY2022); and,												
4. Uninterrupted power supply annual inspection and certifications (renew FY2022).												
Totals		215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: Administrative Services (AR VASV) (635)

RDU: Administration (202)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Information Technology Salary Adjustment Billed to Agencies												
Inc		9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
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.												
Totals		9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: Administrative Services (AR F003) (479)

RDU: Statewide Support Services (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	29.4										
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.												
	Totals	29.4	0.0	0.0	29.4	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: FY2020 Governor Amended Mar 14 (15918)

Component: Executive Office (AR G115) (6)

RDU: Executive Operations (2)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	13.5										
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.												
	Totals	13.5	0.0	0.0	13.5	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: FY2020 Governor Amended Mar 14 (15918)
Component: Office of Management and Budget (AR G175) (2144)
RDU: Office of Management & Budget (3)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Order 308, signed by Governor Dunleavy on February 15, 2019, transfers the Department of Military & Veterans Affairs Administrative Services Director to OMB. The position transferred is:												
PCN 09-0123, Division Director, Elmendorf Airforce Base, Range 27												
I/A Receipt Authority for Admin Services Director Transferred from the Department of Military and Veterans Affairs												
	Inc	187.1	172.1	1.0	13.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		187.1										
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.												
Costs associated with this position will be billed to DMVA, which retains the position's funding in its contractual services budget.												
Totals		187.1	172.1	1.0	13.0	1.0	0.0	0.0	0.0	1	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: Alaska Pioneer Homes Payment Assistance (3236)
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
Nurse Class Study Impact to Payment Assistance												
	Inc	902.8	0.0	0.0	0.0	0.0	0.0	902.8	0.0	0	0	0
	1004 Gen Fund	902.8										
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.												
	Totals	902.8	0.0	0.0	0.0	0.0	0.0	902.8	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: Administrative Support Services (AR H095) (320)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.5										
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.												
Totals		104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: Administrative Services (AR WASD) (2164)
RDU: Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	33.7										
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.												
	Totals	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: Office of the Commissioner (AR MCOM) (414)
RDU: Military & Veterans Affairs (530)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Order 308, signed by Governor Dunleavy on February 15, 2019, transfers the Department of Military & Veterans Affairs Administrative Services Director to OMB. The position transferred is:												
PCN 09-0123, Division Director, Elmendorf Airforce Base, Range 27												
Align Authority for Implementation of Administrative Order 308												
	LIT	0.0	-171.4	0.0	171.4	0.0	0.0	0.0	0.0	0	0	0
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.												
Totals		0.0	-171.4	0.0	171.4	0.0	0.0	0.0	0.0	-1	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: Agricultural Development (AR N080) (455)
RDU: Agriculture (603)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer State Land Disposal Income Funding to North Latitude Plant Materials Center												
	Trout	-71.7	0.0	0.0	-71.7	0.0	0.0	0.0	0.0	0	0	0
	1153 State Land	-71.7										
Technical correction to align authority with Division of Agriculture functions to be retained in the North Latitude Plant Materials Center.												
	Totals	-71.7	0.0	0.0	-71.7	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: FY2020 Governor Amended Mar 14 (15918)
Component: North Latitude Plant Material Center (AR N081) (2204)
RDU: Agriculture (603)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer State Land Disposal Income Funding from Agricultural Development												
1153 State Land	Trin	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
Technical correction to align authority with Division of Agriculture functions to be retained in the North Latitude Plant Materials Center.												
Totals		71.7	0.0	0.0	71.7	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: FY2020 Governor Amended Mar 14 (15918)

Component: Fire and Life Safety (AR P100) (3051)

RDU: Fire and Life Safety (556)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fire and Life Safety Language Technical Adjustment												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire and Life Safety correction to date included in the language in the numbers section of the bill.												
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019 [2018], of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.												
	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 Revenue

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: Alaska Retirement Management Board Custody and Management Fees (AR RE10) (2812)

RDU: Taxation and Treasury (510)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Align Manager Fees with Actuals												
	Dec	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		-25,145.0										
1029 P/E Retire		-19,895.0										
1034 Teach Ret		-14,534.0										
1042 Jud Retire		-426.0										
Reverse Align Manager Fees with Actuals												
Align Manager Fees with Actuals												
(Language)	Language	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		25,145.0										
1029 P/E Retire		19,895.0										
1034 Teach Ret		14,534.0										
1042 Jud Retire		426.0										
<p>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. Appropriating authority for these management fees in the Management, Trustee, and Service Fees section of the appropriation bill will allow for flexibility in illiquid investments and provide transparency of the amount of fees paid as intended by the original appropriation.</p> <p>(c) The amount necessary to compensate an investment manager for long-term illiquid investment of funds belonging to the state or held in trust by the state is appropriated for that purpose to the agency authorized by law to invest the funds, from the investment revenue of such funds, for the entirety of the contractual term of investment.</p> <p>(1) For the year ending June 30, 2020, the amount necessary to compensate investment managers for long-term illiquid investment of funds managed by the Alaska Permanent Fund Corporation is estimated to be \$270,000,000.</p> <p>(2) For the year ending June 30, 2020, the amount necessary to compensate investment managers for long-term illiquid investment of funds managed by the Alaska Retirement Management Board is estimated to be \$60,000,000.</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)
Department of Revenue

Scenario: FY2020 Governor Amended Mar 14 (15918)

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	PFT	Positions PPT	NP
Federal Funding for Receipt of HUD Mainstream Voucher Assistance												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Inadvertently omitted from the February 13, 2019 budget.												
AHFC provides Housing Assistance Payments to eligible low-income Alaskans to lease privately owned rental units from participating landlords. In CY2018, AHFC will receive a Mainstream Housing Assistance Voucher award through the Department of Housing and Urban Development (HUD). Mainstream vouchers are targeted to non-elderly (under age 62) persons with disabilities who are:												
<ul style="list-style-type: none">• Transitioning out of institutional or other segregated settings;• At serious risk of institutionalization;• Homeless; or,• At risk of becoming homeless.												
AHFC will partner with the State of Alaska Department of Health and Social Services with DHSS providing referrals. The program will provide voucher assistance to up to fifty households occupied by persons with disabilities. AHFC is requesting an increment of \$500,000 for the HUD Mainstream Voucher Program.												
Totals		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: APFC Investment Management Fees (AR RF75) (2310)

RDU: Alaska Permanent Fund Corporation (45)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Align Manager Fees with Actuals												
	Dec	-269,501.3	0.0	0.0	-269,501.3	0.0	0.0	0.0	0.0	0	0	0
	1105 PFund Rcpt	-269,501.3										
Reverse Align Manager Fees with Actuals												
Align Manager Fees with Actuals												
(Language)	Language	270,000.0	0.0	0.0	270,000.0	0.0	0.0	0.0	0.0	0	0	0
	1105 PFund Rcpt	270,000.0										
<p>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. Appropriating authority for these management fees in the Management, Trustee, and Service Fees section of the appropriation bill will allow for flexibility in illiquid investments and provide transparency of the amount of fees paid as intended by the original appropriation.</p> <p>(c) The amount necessary to compensate an investment manager for long-term illiquid investment of funds belonging to the state or held in trust by the state is appropriated for that purpose to the agency authorized by law to invest the funds, from the investment revenue of such funds, for the entirety of the contractual term of investment.</p> <p>(1) For the year ending June 30, 2020, the amount necessary to compensate investment managers for long-term illiquid investment of funds managed by the Alaska Permanent Fund Corporation is estimated to be \$270,000,000.</p> <p>(2) For the year ending June 30, 2020, the amount necessary to compensate investment managers for long-term illiquid investment of funds managed by the Alaska Retirement Management Board is estimated to be \$60,000,000.</p>												
Totals		498.7	0.0	0.0	498.7	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: Southcoast Region Support Services (AR T02P) (2296)

RDU: Administration and Support (333)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Eliminate Information Officer III PCN 25-2338												
	Dec	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1039 UA/ICR	-77.8										
	1076 Marine Hwy	-44.9										
Eliminate Information Officer III PCN 25-2338 Range 20, FT, Juneau supporting Marine Highway.												
	Totals	-122.7	-122.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

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
Increase Alaska Technical and Vocational Education Formula Funding												
	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed	692.9										
This funding, commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). In FY2015 legislation extended the unemployment contributions for the Alaska technical and vocational education program. 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.												
	Totals	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Executive Branch-wide Appropriations

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: Alaska Correctional Officers Association (3264)

RDU: Salary and Benefit Adjustments (695)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Correctional Officers Association Salary Adjustments												
	SalAdj	4,238.1	4,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	163.8										
	1004 Gen Fund	4,002.5										
	1005 GF/Prgm	71.8										
FY2020 Alaska Correctional Officers Association Collective Bargaining Agreement effective July 1, 2018 to June 30, 2021 for a 4.5% COLA.												
	Totals	4,238.1	4,238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Executive Branch-wide Appropriations

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: Alaska State Employees Association (3245)
RDU: Salary and Benefit Adjustments (695)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Permanent Fund Dividend Criminal with General Fund Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.5										
1171 PFD Crim		-238.5										
This is a technical change by a fund source by replacing the Permanent Fund Dividend Criminal with General Fund Receipts.												
Nurse Class Study Salary Adjustments - GGU												
	SalAdj	5,786.2	5,786.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		260.5										
1003 G/F Match		682.8										
1004 Gen Fund		1,885.6										
1005 GF/Prgm		1,066.1										
1007 I/A Rcpts		1,543.2										
1037 GF/MH		253.8										
1108 Stat Desig		94.2										
FY2020 estimate of nurse class study for the following:												
PG0211, Certified Nurse Aide I, +1 Range												
PG0212, Certified Nurse Aide II, +1 Range												
PG0231, Psychiatric Nursing Assistant I, +1 Range												
PG0232, Psychiatric Nursing Assistant II, +1 Range												
PG0311, Nurse I, +3 Ranges												
PG0312, Nurse II, +3 Ranges												
PG0313, Nurse III, +4 Ranges												
PG0314, Nurse IV, +3 Ranges												
PG0321, Psychiatric Nurse I, +2 Ranges												
PG0322, Psychiatric Nurse II, +2 Ranges												
PG0333, Psychiatric Nurse III, +2 Ranges												
PG0334, Psychiatric Nurse IV, +2 Ranges												
PG0326, Corrections Nurse I, +3 Ranges												
PG0327, Corrections Nurse II, +3 Ranges												
PG0328, Corrections Nurse III, +4 Ranges												
PG0329, Corrections Nurse IV, +3 Ranges												
Totals		5,786.2	5,786.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail with Description - Ignoring Included Scenarios (355)
Executive Branch-wide Appropriations

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: Alaska Public Employee Association (3243)
RDU: Salary and Benefit Adjustments (695)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Nurse Class Study Salary Adjustment - Supervisory												
	SalAdj	1,197.6	1,197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.7										
1003 G/F Match		141.9										
1004 Gen Fund		564.5										
1005 GF/Prgm		214.3										
1007 I/A Rcpts		151.0										
1108 Stat Desig		3.2										
FY2020 estimate of nurse class study for the following:												
PG0211, Certified Nurse Aide I, +1 Range												
PG0212, Certified Nurse Aide II, +1 Range												
PG0231, Psychiatric Nursing Assistant I, +1 Range												
PG0232, Psychiatric Nursing Assistant II, +1 Range												
PG0311, Nurse I, +3 Ranges												
PG0312, Nurse II, +3 Ranges												
PG0313, Nurse III, +4 Ranges												
PG0314, Nurse IV, +3 Ranges												
PG0321, Psychiatric Nurse I, +2 Ranges												
PG0322, Psychiatric Nurse II, +2 Ranges												
PG0333, Psychiatric Nurse III, +2 Ranges												
PG0334, Psychiatric Nurse IV, +2 Ranges												
PG0326, Corrections Nurse I, +3 Ranges												
PG0327, Corrections Nurse II, +3 Ranges												
PG0328, Corrections Nurse III, +4 Ranges												
PG0329, Corrections Nurse IV, +3 Ranges												
Totals		1,197.6	1,197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: GO Bonds 2012 Cost of Sale and Issuance (3194)
RDU: General Obligation Bonds (668)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Expenses for Sale and Issuance of 2012 Transportation Bonds (FY20-FY22) (ADN: 35-2017-0010)												
(Language)	MultiYr	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
	1008 G/O Bonds	750.0										
<p>The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$750,000, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.</p> <p>Outstanding 2012 general obligation bond transportation projects may require additional issuance of GO bond debt in FY2020 through FY2022.</p>												
	Totals	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: International Airport Revenue Bonds AIA2 PFC (AR SAR2) (3182)

RDU: International Airport Revenue Bonds (673)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Adjustment to FY2020 Payment Estimate - Passenger Facility Charge												
(Language)	IncM	3,269.2	0.0	0.0	0.0	0.0	0.0	0.0	3,269.2	0	0	0
1179 PFC		3,269.2										
(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$9,450,000 [5,200,000], from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
	Totals	3,269.2	0.0	0.0	0.0	0.0	0.0	0.0	3,269.2	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)
Component: International Revenue Bonds FIA PFC (AR SAR1) (3183)
RDU: International Airport Revenue Bonds (673)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Adjustment to FY2020 Payment Estimate - Passenger Facility Charge												
(Language)	IncM	980.8	0.0	0.0	0.0	0.0	0.0	0.0	980.8	0	0	0
1179 PFC		980.8										
(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$9,450,000 [5,200,000], from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
	Totals	980.8	0.0	0.0	0.0	0.0	0.0	0.0	980.8	0	0	0

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

Scenario: FY2020 Governor Amended Mar 14 (15918)

Component: International Airport Revenue Bonds IARF (AR SAR4) (3181)

RDU: International Airport Revenue Bonds (673)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Adjustment to FY2020 Payment Estimate for Debt Service, Trustee Fees and Early Redemption												
(Language)	Dec	-4,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,250.0	0	0	0
1027 Int Airprt		-4,250.0										
(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be \$20,765,339 [25,015,339], from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and (4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).												
Totals		-4,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,250.0	0	0	0

National Petroleum Reserve - Alaska Impact Grant Program **FY2020 Request:** **\$6,428,714**
Reference No: **AMD 38948**

AP/AL: Appropriation with Allocations **Project Type:** Life / Health / Safety
Category: Development **Recipient:** Various
Location: North Slope Borough **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** April Wilkerson
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

The National Petroleum Reserve - Alaska (NPR-A) program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A. The project total is a placeholder amount based on North Slope Borough's estimate for FY2020 revenues. This project is amended to include specific grants awarded by the Division of Community and Regional Affairs.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$6,428,714						\$6,428,714
Total:	\$6,428,714	\$0	\$0	\$0	\$0	\$0	\$6,428,714

☐ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☒ On-Going
 0% = Minimum State Match % Required
 ☒ Amendment
 ☐ 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:

Sec19 Ch19 SLA2018 P29 L13 SB142 \$11,611,722
 Sec9 Ch1 SLA2017 P15 L29 SB23 \$1,378,346
 Sec14 Ch2 SLA2016 P34 L11 SB138 \$3,240,310
 Sec24 Ch38 SLA2015 P38 L14 SB26 \$3,502,626
 Sec29 Ch18 SLA2014 P112 L26 SB119 \$4,005,621
 Sec24 Ch16 SLA2013 P125 L18 SB18 \$3,876,868
 Sec18 Ch17 SLA2012 P176 L4 SB160 \$4,896,872

* Sec. 8. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM. The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2019 is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program.

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM)

manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the “sales, rentals, bonuses, and royalties on leases issued . . .” within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.
- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

North Slope Borough - Community Winter Access Trails**FY2020 Request:****\$1,672,077****Reference No:****AMD 62733****AP/AL:** Allocation**Category:** Development**Location:** North Slope Borough**Impact House District:** Arctic (HD 40)**Estimated Project Dates:** 07/01/2019 - 06/30/2024**Project Type:** Life / Health / Safety**Recipient:** North Slope Borough**House District:** Arctic (HD 40)**Contact:** April Wilkerson**Contact Phone:** (907)465-2506**Appropriation:** National Petroleum Reserve - Alaska Impact Grant Program**Brief Summary and Statement of Need:**

This request amends the original Governor's supplemental request by adding allocation-level funding. This change is due to the timing of approval of individual National Petroleum Reserve - Alaska grants. This project supports the North Slope Borough Community Winter Access Trails (CWAT), and supports a Traveler Safety and Inspection Program within the NPR-A villages. This project focuses on maintaining preexisting trails and managing public safety. Grant funds are requested for labor, fringe benefits, contractual services, equipment purchase, material, supplies, freight, travel, and 25% administration.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$1,672,077						\$1,672,077
Total:	\$1,672,077	\$0	\$0	\$0	\$0	\$0	\$1,672,077

<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"/> On-Going
0% = Minimum State Match % Required		<input checked="" 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	
Totals:	0	0

Prior Funding History / Additional Information:

This project was awarded at a total of \$4,000,000, which will be partially funded by the FY2019 supplemental and partly funded by this FY2020 appropriation.

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the "sales, rentals, bonuses, and royalties on leases issued . . ." within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.
- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

City of Atqasuk - Local Government Operations and Youth Program **FY2020 Request: \$455,792**
Reference No: AMD 62734

AP/AL: Allocation **Project Type:** Life / Health / Safety
Category: Development **Recipient:** City of Atqasuk
Location: Atqasuk **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** April Wilkerson
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2506
Appropriation: National Petroleum Reserve - Alaska Impact Grant Program

Brief Summary and Statement of Need:

This request amends the original Governor's budget request by adding allocation-level funding. This change is due to the timing of approval of individual National Petroleum Reserve - Alaska grants. This project supplements the operations and maintenance costs necessary to successfully operate the local government of Atqasuk and provide continued services to residents, including the youth program. Grant funds are requested for labor, fringe benefits, insurance, professional services, travel, utilities, communications, maintenance and repairs, materials and supplies.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$455,792						\$455,792
Total:	\$455,792	\$0	\$0	\$0	\$0	\$0	\$455,792

☐ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☐ On-Going
 0% = Minimum State Match % Required
☒ Amendment
☐ Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the "sales, rentals, bonuses, and royalties on leases issued . . ." within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.

- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

North Slope Borough - Health Impact Assessment - Mental Health **FY2020 Request: \$350,000**
Reference No: AMD 62735

AP/AL: Allocation **Project Type:** Life / Health / Safety
Category: Development **Recipient:** North Slope Borough
Location: North Slope Borough **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** April Wilkerson
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2506
Appropriation: National Petroleum Reserve - Alaska Impact Grant Program

Brief Summary and Statement of Need:

This request amends the original Governor's budget request by adding allocation-level funding. This change is due to the timing of approval of individual National Petroleum Reserve - Alaska grants. This project will fund a Health Impact Assessment to understand the impacts associated with oil and gas development on the mental health of residents of the NPR-A. This assessment will provide a baseline study over a three-year period by screening, scoping, assessing and reporting. Grant funds are requested for contractual services, travel, and 25% administration.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$350,000						\$350,000
Total:	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000

☐ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☐ On-Going
 0% = Minimum State Match % Required
☒ Amendment
☐ Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the “sales, rentals, bonuses, and royalties on leases issued . . .” within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.

- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

**North Slope Borough - EMS Equipment Upgrades and
Emergency Training Equipment****FY2020 Request: \$1,174,100**
Reference No: AMD 62736**AP/AL:** Allocation**Project Type:** Life / Health / Safety**Category:** Development**Recipient:** North Slope Borough**Location:** North Slope Borough**House District:** Arctic (HD 40)**Impact House District:** Arctic (HD 40)**Contact:** April Wilkerson**Estimated Project Dates:** 07/01/2019 - 06/30/2024**Contact Phone:** (907)465-2506**Appropriation:** National Petroleum Reserve - Alaska Impact Grant Program**Brief Summary and Statement of Need:**

This request amends the original Governor's budget request by adding allocation-level funding. This change is due to the timing of approval of individual National Petroleum Reserve - Alaska grants. This project provides the North Slope Borough Fire Department with equipment to improve their ability to provide essential public services to meet the increasing changing NPR-A communities as a result of oil and gas development. Grant funds are requested for equipment purchase and freight.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$1,174,100						\$1,174,100
Total:	\$1,174,100	\$0	\$0	\$0	\$0	\$0	\$1,174,100

<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"/> On-Going
0% = Minimum State Match % Required		<input checked="" 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:**

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the "sales, rentals, bonuses, and royalties on leases issued . . . " within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.
- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.

**North Slope Borough - EMS Equipment Upgrades and
Emergency Training Equipment**

FY2020 Request: \$1,174,100
Reference No: AMD 62736

- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

North Slope Borough - Winter Sampling of Fish in the Nearshore and Arctic Lagoons**FY2020 Request: \$160,000**
Reference No: AMD 62737**AP/AL:** Allocation**Project Type:** Life / Health / Safety**Category:** Development**Recipient:** North Slope Borough**Location:** North Slope Borough**House District:** Arctic (HD 40)**Impact House District:** Arctic (HD 40)**Contact:** April Wilkerson**Estimated Project Dates:** 07/01/2019 - 06/30/2024**Contact Phone:** (907)465-2506**Appropriation:** National Petroleum Reserve - Alaska Impact Grant Program**Brief Summary and Statement of Need:**

This request amends the original Governor's budget request by adding allocation-level funding. This change is due to the timing of approval of individual National Petroleum Reserve - Alaska grants. This project will fund collection of information on the biology, distribution and habitat of wintering fishes in the NPR-A region, specifically in the nearshore/lagoon habitat near Wainwright and Utqiagvik. Grant funds requested for contractual services, equipment, supplies, freight, travel, and 25% administration.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$160,000						\$160,000
Total:	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

<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"/> On-Going
0% = Minimum State Match % Required		<input checked="" 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	
Totals:	0	0

Prior Funding History / Additional Information:

The NPR-A Application Selection Committee recommended funding this project at \$160,000 with the focus of the study to be conducted at the Colville River area or the Northeastern area.

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the "sales, rentals, bonuses, and royalties on leases issued . . ." within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.

**North Slope Borough - Winter Sampling of Fish in the
Nearshore and Arctic Lagoons**

FY2020 Request: \$160,000
Reference No: AMD 62737

- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

North Slope Borough - Monitoring of Ice Seal Movements, Behavior, and Condition in Arctic Alaska **FY2020 Request: \$171,745**
Reference No: AMD 62738

AP/AL: Allocation **Project Type:** Life / Health / Safety
Category: Development **Recipient:** North Slope Borough
Location: North Slope Borough **House District:** Arctic (HD 40)
Impact House District: Arctic (HD 40) **Contact:** April Wilkerson
Estimated Project Dates: 07/01/2019 - 06/30/2024 **Contact Phone:** (907)465-2506
Appropriation: National Petroleum Reserve - Alaska Impact Grant Program

Brief Summary and Statement of Need:

This request amends the original Governor's budget request by adding allocation-level funding. This change is due to the timing of approval of individual National Petroleum Reserve - Alaska grants. This project will fund monitoring of ice seal movement to provide a baseline understanding of ice seal ecology. Grant funds are requested for labor, fringe benefits, material, supplies, freight, and 25% administration.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$171,745						\$171,745
Total:	\$171,745	\$0	\$0	\$0	\$0	\$0	\$171,745

☐ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☐ On-Going
 0% = Minimum State Match % Required
☒ Amendment
☐ Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

The NPR-A Application Selection Committee recommended funding this project at \$171,745, with the focus of the study to be conducted at the Colville River area or the Northeastern area.

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the "sales, rentals, bonuses, and royalties on leases issued . . ." within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.

**North Slope Borough - Monitoring of Ice Seal Movements,
Behavior, and Condition in Arctic Alaska**

FY2020 Request: \$171,745
Reference No: AMD 62738

- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

FY2020 Request: \$1,660,000
Reference No: AMD 62739

Project Type: Life / Health / Safety

Recipient: City of Utqiagvik

House District: Arctic (HD 40)

Contact: April Wilkerson

Contact Phone: (907)465-2506

Appropriation: National Petroleum Reserve - Alaska Impact Grant Program

Brief Summary and Statement of Need:

This request amends the original Governor's budget request by adding allocation-level funding. This change is due to the timing of approval of individual National Petroleum Reserve - Alaska grants. This project is to upgrade the heating system at Piuraagvik Recreation Center and Nathaniel Olemaun Sr. Emeritus Administration building. Grant funds are requested for labor, fringe benefits, contractual services, equipment purchase, material, supplies, and freight.

[illegible]

☐ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☐ On-Going
 0% = Minimum State Match % Required
 ☒ Amendment
 ☐ Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the “sales, rentals, bonuses, and royalties on leases issued . . .” within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.
- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.

- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

City of Utqiagvik - Local Government Operations**FY2020 Request: \$785,000****Reference No: AMD 62740****AP/AL:** Allocation**Category:** Development**Location:** Barrow**Impact House District:** Arctic (HD 40)**Estimated Project Dates:** 07/01/2019 - 06/30/2024**Project Type:** Life / Health / Safety**Recipient:** City of Utqiagvik**House District:** Arctic (HD 40)**Contact:** April Wilkerson**Contact Phone:** (907)465-2506**Appropriation:** National Petroleum Reserve - Alaska Impact Grant Program**Brief Summary and Statement of Need:**

This request amends the original Governor's budget request by adding allocation-level funding. This change is due to the timing of approval of individual National Petroleum Reserve - Alaska grants. This project is to continue operations including: city council; administration; recreation and maintenance department; business licensing; motor vehicle registration and licensing; taxicab administration and commission; distribution center; concessions; summer youth program; scholarship expenses; little dribblers; and ice rink. Grant funds are requested for labor, fringe benefits, audit, training/travel, supplies, and equipment.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1063 NPR Fund	\$785,000						\$785,000
Total:	\$785,000	\$0	\$0	\$0	\$0	\$0	\$785,000

<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"/> On-Going
0% = Minimum State Match % Required		<input checked="" 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	
Totals:	0	0

Prior Funding History / Additional Information:

The NPR-A Application Selection Committee recommended funding this project at \$785,000 for the Recreation Department, since FY2019 NPR-A grant funds were already appropriated for this purpose.

Project Description/Justification:

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the "sales, rentals, bonuses, and royalties on leases issued . . ." within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, regulations (3 AAC 150.010 – 150.090) were adopted establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.
- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows: (1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

2016 Gulf of Alaska Pink Salmon Disaster**FY2020 Request: \$3,630,000****Reference No: AMD 62551****AP/AL:** Appropriation**Project Type:** Economic Assistance**Category:** Natural Resources**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Sam Rabung**Estimated Project Dates:** 07/01/2019 - 06/30/2024**Contact Phone:** (907)465-6100**Brief Summary and Statement of Need:**

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.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1108 Stat Desig	\$3,630,000						\$3,630,000
Total:	\$3,630,000	\$0	\$0	\$0	\$0	\$0	\$3,630,000

<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"/> On-Going
0% = Minimum State Match % Required		<input checked="" 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	
Totals:	0	0

Prior Funding History / Additional Information:**Project Description/Justification:**Kodiak Pink Salmon Saltwater Marking Sampling Plan

The Kitoi Bay Hatchery (KBH) is focused on providing enhanced common property salmon fishing opportunities for Kodiak Management Area fishermen since 1976. The primary contribution of the KBH is to the Kodiak commercial fishery, but it also contributes to subsistence and recreational fisheries in the area. KBH is located on the southeast coast of Afognak Island and is relatively isolated from the major pink salmon producing areas of the archipelago. Afognak Island wild pink salmon production is estimated to represent about 8% of wild pink salmon production of the Kodiak Management Area. KBH is managed and operated by the Kodiak Regional Aquaculture

Association (KRAA).

The capability to apply and read saltwater otolith marks to pink salmon has recently been developed as part of a collaboration between a private company, Southern Southeast Regional Aquaculture Association, the Sitka Sound Science Center, and KRAA. Pilot marking was completed at the KBH in 2017 and 2018, and the results of the marking to date are positive. Pilot testing indicates a reduction in annual costs to apply saltwater marks, as opposed to thermal marks, of approximately 90%. No thermal marking of pink salmon from KBH has been done to-date. The more efficient, low cost markers make a baseline study on Kodiak pink salmon more feasible. KRAA plans to begin 100% saltwater marking of pink salmon beginning in 2019.

Research is needed to make the KBH consistent with hatchery programs statewide; support certification to improve the Kodiak pink fishery and markets; and examine the proportion of hatchery fish in the harvest. This research project will evaluate saltwater marked otoliths, resulting in the following: 1) estimate of the proportion of hatchery pink salmon in the Kodiak fishery, 2) estimate of the proportion of hatchery salmon in streams, 3) better understanding and tracking of survival trends for pink salmon in the Kodiak area which may help identify factors related to survival, 4) information on migration which may be relevant to management strategies, and 5) test of saltwater marking methods that could provide significant cost savings statewide and effectively increase opportunity in the affected common property pink salmon fisheries. Thus, this research project is intended to both improve environmental and economic performance of the fishery affected by the disaster and improve fishery information.

This evaluation includes 1) stream sampling to detect the presence of hatchery-origin pink salmon in natural, pink salmon-producing streams; and 2) fishery harvest sampling to detect the presence and contribution of hatchery-origin pink salmon in selected Kodiak Management Area pink salmon fisheries. Results of otolith analysis will be informative on the spatial and temporal extent of stray hatchery pink salmon and will provide information to ADF&G management to test current assumptions about relative contributions of hatchery to wild-production. It is anticipated that once a baseline of information is collected, sampling can be substantially reduced to fishery harvest sampling only. This evaluation will be completed over a four-year period, 2019-2022. In years, 2019 and 2020, a partial sampling plan and otolith analysis will be completed to correspond to the pilot marking in 2017 and 2018. In years 2021 and 2022, a full-scale sampling plan and otolith analysis will be completed to correspond to the 100% marking in 2019 and 2020.

Total funding requested for this research project is \$450,000.

Alaska Hatchery Research Program

The Alaska Hatchery Research Program was established in 2011 to study the interaction of hatchery fish straying into wild systems for pink and chum salmon in Prince William Sound and for chum salmon in Southeast Alaska. The study is overseen by a science panel composed of

current and retired scientists from ADF&G, University of Alaska, aquaculture associations, and National Marine Fisheries Service. The results of this ambitious project will examine genetic population structure among hatchery and natural fish, determine hatchery proportions in wild systems, and measure differences in fitness between hatchery- and natural-origin fish. This information is a critical element of assessing the impact of hatchery fish on wild production. Previous studies have been conducted on other Pacific salmon species with different life histories in locations outside of Alaska where hatchery practices are significantly different from Alaskan hatcheries and where habitat has been compromised. This makes inferences from those studies to Alaskan circumstances tenuous.

To date the available funding has covered the first two components of this project: all the field work associated with the Prince William Sound and Southeast Alaska components. However, available existing funding is only sufficient for laboratory analysis in two of three generations at two of the five pink salmon fitness study streams in Prince William Sound. The program has not secured funding to complete the last generation at two streams and all generations for the remaining three pink salmon fitness study streams. Proposed funding would support the fieldwork, laboratory analyses, statistical evaluations, and reporting necessary to complete this portion of the project. The anticipated cost of the remaining work, and the requested amount of disaster funds is estimated to be \$2.5 million.

Southeast Alaska Coastal Monitoring Survey

The Southeast Alaska Coastal Monitoring (SECM) project has operated since 1997 focusing on primary seaward salmon migration corridors of the Inside Northern Southeast region including Icy Strait and upper Chatham Strait. The results are essential to reliably forecasting Southeast pink salmon harvest. For most years the SECM project has shown a strong relationship between juvenile pink salmon abundance and harvest the following year. Because pink salmon harvest in Southeast has a high interannual variability, information gained from the SECM project is essential in aiding seafood processors prepare for harvest expectations the following year and provides ADF&G managers a tool to evaluate initial fishing time until inseason abundance indices are available. Total cost for the SECM project is approximately \$680,000.

Airport Improvement Program**FY2020 Request: \$208,700,000****Reference No: AMD 7470****AP/AL:** Appropriation with Allocations**Project Type:** Construction**Category:** Transportation**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** John Binder**Estimated Project Dates:** 07/01/2019 - 06/30/2024**Contact Phone:** (907)269-0730**Brief Summary and Statement of Need:**

Federal airport improvements are outlined in the Airport Improvement Program and the International Airports Program. The Airport Improvement Program (AIP) provides grants to public entities, like the State of Alaska Department of Transportation and Public Facilities (DOT&PF), for planning and development of public-use airports. Eligible projects include those improvements related to enhancing airport safety, capacity, security, and environmental concerns. In general, sponsors can get AIP funds for most airfield capital improvements or rehabilitation projects and in some specific situations, for terminals, hangars, and non-aviation development. Certain professional services that are necessary can also be eligible.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$187,200,000	\$187,200,000	\$187,200,000	\$187,200,000	\$187,200,000	\$187,200,000	\$1,123,200,000
1027 Int Airprt	\$21,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$79,000,000
1112 IntAptCons							\$0
Total:	\$208,700,000	\$198,700,000	\$198,700,000	\$198,700,000	\$198,700,000	\$198,700,000	\$1,202,200,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" 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	
Totals:	0	0

Prior Funding History / Additional Information:

See project allocations for detailed project descriptions.

Alaska International Airport System

FY2020 Request: \$68,700,000
Reference No: AMD 61000

AP/AL: Allocation**Project Type:** Construction**Category:** Transportation**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** John Binder**Estimated Project Dates:** 07/01/2019 - 06/30/2024**Contact Phone:** (907)269-0730**Appropriation:** Airport Improvement Program**Brief Summary and Statement of Need:**

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.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$47,200,000	\$47,200,000	\$47,200,000	\$47,200,000	\$47,200,000	\$47,200,000	\$283,200,000
1027 Int Airprt	\$21,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000	\$79,000,000
1112 IntAptCons							\$0
Total:	\$68,700,000	\$58,700,000	\$58,700,000	\$58,700,000	\$58,700,000	\$58,700,000	\$362,200,000

☐ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☒ On-Going
 0% = Minimum State Match % Required
 ☒ Amendment
 ☐ Mental Health Bill

Operating & Maintenance Costs:

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

Prior Funding History / Additional Information:

Sec1 Ch19 SLA2018 P11 L3 SB142 \$81,500,000
 Sec1 Ch1 SLA2017 P8 L31 SB23 \$129,500,000
 Sec1 Ch2 SLA2016 P8 L7 SB138 \$58,836,250
 Sec1 Ch38 SLA2015 P7 L23 SB26 \$49,997,105
 Sec1 Ch18 SLA2014 P65 L10 SB119 \$83,273,439
 Sec1 Ch16 SLA2013 P81 L14 SB18 \$56,608,000

Project Description/Justification:

The Alaska International Airport System (AIAS) Operating Agreement, effective FY2014, is a ten-year agreement signed by the majority of AIAS customer airlines, consisting of regional, domestic, international, passenger, and cargo operators. The AIAS Operating Agreement successfully represents a collaborative process to address commercial interests and the public interest of Alaskans. It establishes rates, fees, roles and responsibilities for the State of Alaska and airline

Alaska International Airport System

FY2020 Request: \$68,700,000

Reference No: AMD 61000

partners; use of terminal and airfield space, and outlines long-term funding commitments by the Signatory Airlines in guaranteeing funding for future operating and capital improvement project costs.

The Alaska International Airport System (AIAS) is operated as a state-owned enterprise fund under the Department of Transportation and Public Facilities. Each year, this project provides for AIAS projects based on the amount and type of funds estimated to be available to the state in a fiscal year.

These funds may also be used to accept capital contributions and receive reimbursement for work requested by airport tenants, private citizens, or other agencies on capital construction projects. The net result is a substantial savings to the airport system and the airlines. This authority does not affect the airlines rates and fees.

Rural Airport Improvement Program**FY2020 Request: \$140,000,000****Reference No: AMD 61033****AP/AL:** Allocation**Project Type:** Construction**Category:** Transportation**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** John Binder**Estimated Project Dates:** 07/01/2019 - 06/30/2024**Contact Phone:** (907)269-0730**Appropriation:** Airport Improvement Program**Brief Summary and Statement of Need:**

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.

Funding:	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Total
1002 Fed Rcpts	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$840,000,000
Total:	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$140,000,000	\$840,000,000

☒ State Match Required
 ☐ One-Time Project
 ☐ Phased - new
 ☐ Phased - underway
 ☒ On-Going
 6% = Minimum State Match % Required
 ☒ Amendment
 ☐ 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 Ch19 SLA2018 P11 L5 SB142 \$140,000,000
 Sec1 Ch1 SLA2017 P8 L33 SB23 \$140,000,000
 Sec1 Ch2 SLA2016 P8 L7 SB138 \$199,550,000
 Sec1 Ch38 SLA2015 P7 L23 SB26 \$87,050,000
 Sec1 Ch18 SLA2014 P65 L10 SB119 \$126,303,000
 Sec1 Ch16 SLA2013 P81 L14 SB18 \$149,547,000

Project Description/Justification:

The state owns 242 airports within the Rural Airport System. Airports are capital-intensive enterprises, requiring significant resources to fund land acquisition, airfield development, and supporting infrastructure to successfully meet the operation demands of the airlines and the service demands of the traveling public.

The Department of Transportation & Public Facilities (DOT&PF) receives federal funding through the Airport Improvement Program (AIP). In general, AIP funds are used for projects that enhance airport safety, capacity, security, and environmental concerns. Most airfield capital improvements, repairs, property acquisition and professional services (such as planning, surveying, and design) are eligible. All projects must meet FAA regulatory and policy requirements regarding adequate justification and

compliance with FAA design standards, in addition to meeting all Federal environmental, permitting and procurement requirements.

Proposed airport project needs are collected and entered into the DOT&PF's Alaska Airport Needs Directory and AIP Needs list through input from aviation interests, community representatives, Federal Aviation Administration (FAA) staff, the Alaska State Legislature and DOT&PF staff.

DOT&PF scores projects based on aviation criteria and guidance, and prepares detailed project nomination sheets and estimates for most major construction projects. Criteria include safety, health and quality of life, economic development, maintenance and operations issues, local capital contribution to project cost, and others. The project nomination goes through a regional screening and then is evaluated by the Aviation Project Evaluation Board. This board scores project nominations statewide. The highest scoring projects are then ranked competitively and the highest ranking projects are considered for inclusion in the AIP Spending Plan. In some cases, projects are included in the Spending Plan based on federal requirements from the FAA or the Transportation Security Administration (TSA).

The AIP Spending Plan is a planning and programming document that is continuously revised to adjust for project schedules and cost estimate changes as projects develop. Should a scheduled project encounter delays and be unable to advance as proposed, if actual project bids come in lower than estimated, or if sufficient funds are identified for other reasons, the Department selects alternative or supplemental projects from the AIP Spending Plan that best serve the interests of the state in the maintenance and operation of the aviation system.

To be eligible to receive federal funding to construct an AIP project, the project must meet the following prerequisites:

- Project Prioritized (Scored and Ranked for most major construction projects)
- Project is included in the AIP Spending Plan
- Adequate Legislative Authority Obtained
- Environmental Analysis Completed and approved by FAA
- Airport Layout Plan Approved by FAA
- Airspace Coordination Completed by FAA
- Sufficient land interests have been acquired
- Project Design Completed and Approved by FAA

This project primarily covers aviation system improvements for which federal funding is being requested and expected to take place during the upcoming federal fiscal year (FFY2019). This project also may be used for FFY2019 supplemental funding, contingency projects and projects funded beyond FFY2020, as needed.

Projects may be added or deleted over time as the Spending Plan evolves. Please check <http://dot.alaska.gov/airport-portal-newsres.shtml> for the most up-to-date AIP Spending Plan.

FY2020 Operating Budget Amendment (HB 39 / SB 20)

Amend Sec 1, page 25, lines 20-22 to read:

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, **2019** [2018], of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

FY2020 Operating Budget Amendment (HB 39 / SB 20)

Amend section 19 to retitle the section and add a new subsection as follows:

* Sec. 19. **[BANKCARD] MANAGEMENT, TRUSTEE, AND SERVICE FEES.** (a) The amount necessary to compensate the collector or trustee of fees, licenses, taxes, or other money belonging to the state during the fiscal year ending June 30, 2020, is appropriated for that purpose for the fiscal year ending June 30, 2020, to the agency authorized by law to generate the revenue, from the funds and accounts in which the payments received by the state are deposited. In this subsection, "collector or trustee" includes vendors retained by the state on a contingency fee basis.

(b) The amount necessary to compensate the provider of bankcard or credit card services to the state during the fiscal year ending June 30, 2020, is appropriated for that purpose for the fiscal year ending June 30, 2020, to each agency of the executive, legislative, and judicial branches that accepts payment by bankcard or credit card for licenses, permits, goods, and services provided by that agency on behalf of the state, from the funds and accounts in which the payments received by the state are deposited.

(c) The amount necessary to compensate an investment manager for long-term illiquid investment of funds belonging to the state or held in trust by the state is appropriated for that purpose to the agency authorized by law to invest the funds, from the investment revenue of such funds, for the entirety of the contractual term of investment.

(1) For the year ending June 30, 2020, the amount necessary to compensate investment managers for long-term illiquid investment of funds managed by the Alaska Permanent Fund Corporation is estimated to be \$270,000,000.

(2) For the year ending June 30, 2020, the amount necessary to compensate investment managers for long-term illiquid investment of funds managed by the Alaska Retirement Management Board is estimated to be \$60,000,000.

Explanation: 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. Appropriating authority for these management fees in the Management, Trustee, and Service Fees section of the appropriation bill will allow for flexibility in illiquid investments and provide transparency of the amount of fees paid as intended by the original appropriation.

FY2020 Operating Budget Amendment (HB 39 / SB 20)

Amend section 20(h) as follows:

* Sec. 20. DEBT AND OTHER OBLIGATIONS.

(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2020:

(1) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be **\$9,450,000** ~~[5,200,000]~~, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;

(2) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;

(3) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after the payments made in (1) and (2) of this subsection, estimated to be **\$20,765,339** ~~[25,015,339]~~, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose; and

(4) the amount necessary for payment of principal and interest, redemption premiums, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized under AS 37.15.410 - 37.15.550, estimated to be \$10,000,000, from the International Airports Revenue Fund (AS 37.15.430(a)).

FY2020 Operating Budget Amendment (HB 39 / SB 20)

Amend section 20 to add a new subsection as follows:

* Sec. 20. DEBT AND OTHER OBLIGATIONS.

(x) The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$750,000, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022.

FY2020 Capital Budget Amendment (HB 38 / SB 19)

Amend * **Sec. 8. NATIONAL PETROLEUM RESERVE – ALASKA IMPACT GRANT** PROGRAM as follows: The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2019, estimated to be \$6,428,714 [\$19,000,000], is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program to the following municipalities in the amounts stated:

<u>MUNICIPALITY</u>	<u>PROJECT</u>	<u>ALLOCATION</u>
(1) <u>North Slope Borough</u>	<u>Community Winter Access Trails</u>	<u>1,672,077</u>
(2) <u>North Slope Borough</u>	<u>Health Impact Assessment – Mental Health</u>	<u>350,000</u>
(3) <u>North Slope Borough</u>	<u>EMS and Emergency Training Equipment Upgrades</u>	<u>1,174,100</u>
(4) <u>North Slope Borough</u>	<u>Winter Sampling of Fish in the Nearshore and Arctic Lagoons</u>	<u>160,000</u>
(5) <u>North Slope Borough</u>	<u>Monitoring Ice Seal movements, behavior, and Condition in the Arctic</u>	<u>171,745</u>
(6) <u>City of Atkasuk</u>	<u>Local Government Operations and Youth Program</u>	<u>455,792</u>
(7) <u>City of Utqiagvik</u>	<u>Purchase Heating System for Administrative Building and Piuraagvik Recreation Center</u>	<u>1,660,000</u>
(8) <u>City of Utqiagvik</u>	<u>Local Government Operations</u>	<u>785,000</u>

Explanation: The amount listed in the FY2020 Governor's Amended budget was an estimate based on prior year National Petroleum Reserve revenue. In early January 2019 a revised estimate and recommended project list was made available.

Proceeds from sales, rentals, bonuses, and royalties on leases are paid to the United States Treasury. After March 30 and September 30 each year 50% of the prior 6 months receipts are paid to the state. 42 U.S.C. 6506a(l) requires that the state allocate the funds with priority to areas most directly or severely impacted by development of the oil and gas leases.