

FY2022 Operating Governor Amended

Line	Back-up Page	Bill Number	Bill Section	Bill Page	Bill Line	Department	RDU	Component	Trans Type	Lang	Description	Comments	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Total	PFT	PPT	NP	Fund Source
OPERATING NUMBERS SECTION																					
1	1	49	1	3	21-22	Administration	Office of IT	Alaska Division of IT	Inc	N	Add New Department Technology Officer III for Department of Family and Community Services Add new Deputy Technology Officer III, range 25, located in Juneau to facilitate the new Department of Family and Community Services information technology needs. This position represents the needs of State departmental missions within the Office of Information Technology (OIT), and likewise the needs of OIT to departmental partners.	New	-	-	186.6	-	186.6	1	-	-	1081 Information Services Fund
2	2	49	1	7 - 8	pg 7 ln 13 - pg 8 ln 26	Corrections	Population Management			N	Technical adjustment to correct component bill sorting order.	Amendment	-	-	-	-	-				n/a
3	3	49	1	8	32-33	Corrections	Health and Rehab Services (638)	Substance Abuse Treatment Pgm (2974)	Inc	N	Add Authority to Expand State Prisoners Treatment Grant Program Add authority to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The funds received will be allocated to the RSAT program currently established within the Hiland Mountain Correctional Center, the state's primary female unit.	New	-	-	-	10.0	10.0	-	-	-	Fed
4	4	49	1	9	29-30	Education	Education Support and Adm Svcs (677)	Student and School Achievement (2796)	Dec	N	Reduce General Fund Match for Career Technical Education Career Technical Education program prepares students for careers of their choice. The federal funding for this program requires a general fund match of \$273,300 for FY2021 and FY2022. This transaction decreases the general fund match authority to match federal requirement.	New	(3.4)	-	-	-	(3.4)	-	-	-	1003 GF Match
5	5	49	1	11	7-8	Education	Alaska Postsecondary Education (68)	Program Admin & Operations (2738)	Dec	N	Administration of State Programs by the Commission The Commission is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WVMAMI, and the state's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs. This decrement is tied to the FY2022 Governor proposed decrease of \$431,500 ASLC receipts and increase in Higher Education Investment Funds in Alaska Commission on Postsecondary Education.	New	-	-	(431.5)	-	(431.5)	-	-	-	1007 I/A Receipts
6	6	49	1	11	20	Environmental Conservation	Administration (202)	Administrative Services (635)	Trout	N	Technical Adjustment - Change Record marked as language in FY2022 Governor Transfer authority from Administrative Services to Water Quality, Infrastructure, and Financing for three grant administrator positions. The positions were transferred at FY2021 Management Plan and funded through a reimbursable services agreement.	Amendment	-	-	(354.7)	-	(354.7)	-	-	-	1061 CIP \$(212.8) / AK Clean Water Fund \$(88.7) / 1231 AK Drinking Water Fund \$(53.2)
7	7	49	1	12	7-8	Environmental Conservation	Spill Prevention and Response (208)	Spill Prevention and Response (3094)	Inc	N	Correction to Reduction of Prevention Account Authority to Align with Anticipated Revenue The proposed reduction in the FY2022 Governors budget includes a miscalculation resulting in a severely inflated reduction to the Division of Spill Prevention and Response. This adjustment corrects the miscalculation.	Amendment	-	230.0	-	-	230.0	-	-	-	1052 Oil/Haz
8	8	49	1	12	25	Fish and Game	Commercial Fisheries (143)	Commercial Fisheries (2965)	Inc	N	Align Exxon Valdez Oil Spill Settlement Budget Authority to Current Revenue Levels for Commercial Fisheries The Department of Fish & Game, Division of Commercial Fisheries, currently has funding from the Exxon Valdez Oil Spill Trustee Council for two projects. The combination of funding for these projects is more than the division has budget authority limiting what can be accomplished for each project each year. Increasing Exxon Valdez oil spill settlement budget authority will assist the division to provide work the fullest extent possible on the existing projects every year.	New	-	-	50.0	-	50.0	-	-	-	1018 EVOSS

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9	9	49	1	12	26-28	Fish and Game	Commercial Fisheries (143)	Commercial Fisheries (2965)	Misadj	Lang in #'s	<b>Remove Erroneous Language in Numbers</b> The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balances on June 30, 2021, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.	Amendment					-				
10	10	49	1	13	4	Fish and Game	Sport Fisheries (145)	Sport Fisheries (464)	Inc	N	<b>State Wildlife Grant for Conservation Needs</b> The State Wildlife Grant (SWG) through the United States Fish and Wildlife Service provides federal grants to State fish and wildlife agencies. Due to an increase in Congressional appropriation for federal fiscal year 2022 and beyond, the Department of Fish & Game is anticipating an increased annual apportionment under the amended act. This additional apportionment will be helpful to offset the loss of revenue to the Fish & Game Fund as a result of COVID-19 during calendar year 2020 and likely well into calendar year 2021.	New	-	-	-	900.0	900.0	-	-	-	Fed
11	10	49	1	13	4	Fish and Game	Sport Fisheries (145)	Sport Fisheries (464)	Inc	N	<b>Dingell-Johnson Apportionment for Sport Fish Restoration</b> During the fourth federal quarter of the Dingell-Johnson Sport Fish Restoration Fund, revenues were estimated to be higher than in the past likely resulting in Alaska receiving a substantial increase to its annual apportionment during federal fiscal year 2022. This additional apportionment will be helpful to offset the loss of revenue to the Fish & Game Fund which resulted during calendar year 2020 due to COVID-19 and likely well into calendar year 2021.	New	-	-	-	2,100.0	2,100.0	-	-	-	Fed
12	11	49	1	14	12-14	Governor	Office of Management & Budget (3)	Admin Services Directors (3290)	Inc	N	<b>Administrative Services Director for the Newly Established Department of Family and Community Services</b> Per EO 119 an Administrative Services Director is added in the Office of Management and Budget to provide administrative services oversight to the newly established Alaska Department of Family and Community Services.	New	-	-	204.1	-	204.1	1	-	-	1007 I/A Receipts
13	12	49	1	14	18	Governor	Elections (433)	Elections (21)	Inc	N	<b>Support Critical Elections Services</b> In 2003, the Division of Elections received federal funding under the Help America Vote Act (HAVA) to support several critical elections services including the Matanuska Susitna Borough elections office and staff, language translation services, absentee ballot services, election worker training, and voter accessibility. For 17 years, the division has been able to utilize this funding to support these services. The division estimates that HAVA funding reserved for these purposes will run out early in FY2022 as Congressional focus has shifted to elections security. This request will enable the division to continue these vital services.	New	706.7	-	-	-	706.7	-	-	UGF	
14	13	49	1	25	14	Public Safety	Fire and Life Safety (556)	Fire and Life Safety (3051)	Inc	N	<b>Adjust FY2022 Decrement to Eliminate Two Building Plan Reviewer Positions Not Established</b> In FY2021 two building examiner positions were created but never filled. In FY2022 the positions will be eliminated but 12 months of salary and benefits were decremented when only 9 months were funded in FY2021.	Amendment	15.7	-	-	-	15.7	-	-	-	UGF
15	14	49	1	26	26	Public Safety	Statewide Support (165)	Training Academy (524)	Inc	N	<b>Replace Receipt Authority Due to Lower than Anticipated Recruits from Local/Municipal Police Departments</b> During the 2018 legislative session \$200.0 in UGF authority was transferred to AST Detachments to increase Trooper numbers without increasing the department's overall general fund authority. The reduction in UGF was offset by SDPR authority with receipts from local/municipal police departments who send recruits to the DPS Academy for training. SDPR authority has proven insufficient to cover necessary operating expenditures in the Training Academy.	New	200.0		-	-	200.0	-	-	UGF	
16	15	49	1	27	6	Public Safety	Statewide Support (165)	Laboratory Services (527)	Inc	N	<b>Add Federal Receipt Authority for SAFE-ITR Grant</b> Add federal receipt authority to accept grant funding for the Sexual Assault Forensic Evidence - Inventory, Tracking, and Reporting (SAFE-ITR) Program. Funding is used to implement a software program for sexual assault kit tracking to include such metrics as number of sexual assault kits submitted, number of kits analyzed, number of kits not eligible for testing and reason, and number of kits awaiting testing. Two positions are created to manage this project, a Program Coordinator I (range 18) and a Criminal Justice Technician I (range 12), both based in Anchorage.	New	-	-	-	332.9	332.9	2	-	-	Fed

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17	16	49	1	28	17	Revenue	Administration and Support (50)	Commissioner's Office (123)	Inc	N	<b>Departmentwide Risk Management</b> The Department of Revenue has recently contracted with Worldwide Technologies (WWT) to perform a security assessment. That assessment resulted in multiple recommendations for improvements in the State's Security Infrastructure. Their prime recommendation was to establish "strategic staffing" which consists of hiring an expert to complete and implement the department level risk management plan.	New	194.4	-	-	-	194.4	-	-	-	UGF
18	17	49	1	30	12-15	Transportation	Administration and Support	Measurement Standards & Commercial Vehicle Compliance	Misadj	Lang in #'s	<b>Correct Language in Numbers Carryforward Language</b> Correct Measurement Standards and Commercial Vehicle Compliance (MSCVC) Carry Forward Language from "Enforcement" to "Compliance."	Amendment					-				
19	18	49	1	32	10-11	Transportation	Highways, Aviation and Faciliti (408)	Central Region Highways and Aviation (564)	Dec	N	<b>Delete Authority No Longer Needed</b> Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.	New	-	(672.9)	(10.5)	-	(683.4)	-	-	-	1239 Aviation Fuel \$(10.5) / 1249 Motor Fuel \$(672.9)
20	8	49	1	32	10-11	Transportation	Highways, Aviation and Facilities (408)	Central Region Highways and Aviation (564)	IncOTI	N	<b>Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station</b> Federal receipt authority is requested for FY2022 to support ongoing maintenance and operating costs for the Silvertip maintenance station reopening. Federal relief funding will be utilized in FY2022.	New	-	-	-	620.0	620.0	-	-	-	CRRSAA Fed
21	18	49	1	32	10-11	Transportation	Highways, Aviation and Facilities (408)	Central Region Highways and Aviation (564)	IncOTI	N	<b>Maintenance and Operations Funding for Rural Airport Paint Striping</b> In order to meet Part 139 Certificate requirements in a cost-efficient manner in FY2022, DOT&PF requests an operating budget increase to allow the use of CARES Act grants to perform these activities at the rural airports in Bethel, Dillingham, and Homer.	New	-	-	-	500.0	500.0	-	-	-	CRRSAA Fed
22	20	49	1	32	10-11	Transportation	Highways, Aviation and Facilities (408)	Central Region Highways and Aviation (564)	Misadj	N	<b>Technical Adjustment - Update Description</b> Terminate maintenance on roads where the department does not have an ownership interest or maintenance agreement. Examples include: Nikolaevsk Road, Bear Creek Drive, and Kosta Road in the Peninsula District.	Amendment					-				
23	21	49	1	32	12-13	Transportation	Highways, Aviation and Facilities (408)	Northern Region Highways & Aviation (2068)	Dec	N	<b>Delete Authority No Longer Needed</b> Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.	New	-	(198.5)	(16.2)	-	(214.7)	-	-	-	1239 Aviation Fuel \$(16.2) / 1249 Motor Fuel \$(198.5)
24	21	49	1	32	12-13	Transportation	Highways, Aviation and Facilities (408)	Northern Region Highways & Aviation (2068)	IncOTI	N	<b>Dalton District Shift Change - Two Week On/Two Week Off</b> The Dalton District has historically worked a one week on, one week off schedule (1x1). During the pandemic, DOT&PF shifted the Dalton District schedule to a two weeks on, two weeks off (2x2) rotation in order to help reduce the spread of the virus through reduced travel exposures. Additional funding through the CARES Act was provided to support the increased cost of this schedule through June 30, 2021. After evaluating the operational impacts of the 2x2 schedule rotation, Northern Region has found a benefit to service delivery, crew morale and safety, and industry relationships.	New	-	-	-	1,298.6	1,298.6	-	-	-	CRRSAA Fed
25	21	49	1	32	12-13	Transportation	Highways, Aviation and Facilities (408)	Northern Region Highways & Aviation (2068)	IncOTI	N	<b>Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations</b> Federal receipt authority is requested for FY2022 to support ongoing maintenance and operating costs for the Birch Lake and Chitina maintenance station reopenings. Federal relief funding will be utilized in FY2022.	New	-	-	-	794.6	794.6	-	-	-	CRRSAA Fed
26	22	49	1	32	12-13	Transportation	Highways, Aviation and Facilities (408)	Northern Region Highways & Aviation (2068)	IncOTI	N	<b>Maintenance and Operations Funding for Rural Airport Paint Striping</b> In order to meet Part 139 Certificate requirements in a cost-efficient manner in FY2022, DOT&PF requests an operating budget increase to allow the use of CARES Act grants to perform these activities at the rural airports in Cordova, Kotzebue, Nome, and Valdez.	New	-	-	-	226.3	226.3	-	-	-	CRRSAA Fed

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27	24	49	1	32	14-15	Transportation	Highways, Aviation and Facilities (408)	Southcoast Region Highways & Aviation (603)	Dec	N	<b>Delete Authority No Longer Needed</b> Service level reductions were made in FY2020 and carried into FY2021 due to aviation fuel tax (fund 1239) and motor fuel tax (fund 1249) revenue shortfalls. Deletion of this unrealizable receipt authority aligns with operational plans.	New	-	(360.8)	(6.1)	-	(366.9)	-	-	-	1239 Aviation Fuel \$(6.1) / 1249 Motor Fuel \$(360.8)
28	24	49	1	32	14-15	Transportation	Highways, Aviation and Facilities (408)	Southcoast Region Highways & Aviation (603)	IncOTI	N	<b>Maintenance and Operations Funding for Rural Airport Paint Striping</b> In order to meet Part 139 Certificate requirements in a cost-efficient manner in FY2022, DOT&PF requests an operating budget increase to allow the use of CARES Act grants to perform these activities at the rural airports in Adak, Cold Bay, Gustavus, Ketchikan, King Salmon, Kodiak, Petersburg, Sand Point, Sitka, Unalaska, Wrangell, and Yakutat.	New	-	-	-	1,576.0	1,576.0	-	-	-	CRRSAA Fed
29	25	49	1	32	31	Transportation	International Airports (189)	AIA Safety (610)	SalAdj	N	<b>Technical Adjustment</b> FY2022 Corrected AP COLA from 3% to 7%	Amendment	-	-	79.0	-	79.0	-	-	-	1027 International Airport Fund
30	26	49	1	33	9	Transportation	International Airports (189)	FIA Safety (617)	SalAdj	N	<b>Technical Adjustment</b> FY2022 Corrected AP COLA from 3% to 7%	Amendment	-	-	31.2	-	31.2	-	-	-	1027 International Airport Fund
31	27	49	1	34	27	Judiciary	Therapeutic Courts	Therapeutic Courts	Inc	N	<b>Implement Recommendations from Alaska State Legislature Task Force</b> On January 18, 2021 the Alaska State Legislature Task Force on Therapeutic Courts published its recommendations to improve therapeutic courts in Alaska. This report was received after the court submitted its FY 22 budget. The task force report included recommendations for three additional personnel: one new prosecutor, one new public defender, and one person to oversee and coordinate peer support groups for the various therapeutic court participants and graduates.	New	480.4	-	-	-	480.4	-	-	-	UGF
32	Operating Language																-				
33																					
34	28	49	22	66	23-25	Fund Capitalization	Caps spent as duplicated funds (612)	AK LNG Fund (3085)	Misadj	Y	<b>Technical Update to Revise Project Title and Description</b> Phase 1 Alaska LNG - Natural Gas Pipeline * Sec. 22. FUND CAPITALIZATION. (v) The amount of Federal receipts received by the Alaska Gasline Development Corporation for the fiscal year ending June 30, 2022, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).	Amendment	-	-	-	-	-	-	-	-	n/a
35	30	49	10	52-53	New	Commerce	Community and Regional Affiars	Community and Regional Affiars	Language	Y	<b>Extend COVID Community Grants</b> The revised program legislative (RPL) packages for the Department of Commerce approved at the May 11, 2020, Legislative Budget and Audit meeting, approved and ratified under Sec. 1(a) – (c) and Secs. 2-3, ch. 32, SLA 2020 including RPLs 08-2020-0260 through 08-2020-0382 are amended and appropriated through the fiscal year ending June 30, 2022.	New						-			
36	31	49	7	50	13-20	Commerce	AIDEA	AIDEA	Language	Y	<b>* Sec. 7. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.</b> The sum of [\$14,475,000] <b>\$17,305,000</b> , which has been declared available by the Alaska Industrial Development and Export Authority board of directors under AS 44.88.088, for appropriation as the dividend for the fiscal year ending June 30, 2022, is appropriated from the unrestricted balance in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060), the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.660), and the Arctic infrastructure development fund (AS 44.88.810) to the general fund.	<b>Amendment Used language from Leg Finance SB49 CS 0.5 (Version G)</b>						-			

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37	32	49	18	57-58	New	Governor	Elections (433)	Elections (21)	MultiYr	Y	<b>Elections Redistricting Implementation</b> In accordance with the redistricting proclamation, funds will be used in FY2022 and FY2023 to remap election districts, print and issue new voter registration cards to all registered Alaska voters, and provide voter information and education in advance of the 2022 primary and general elections. Sec XX. The sum of \$950,000 is appropriated from the general fund to the Office of the Governor, Division of Elections, for implementation of the Alaska redistricting proclamation, for the fiscal years ending June 30, 2022 and June 30, 2023.	New	950.0	-	-	-	950.0	-	-	-		
38	33	49	6	49-50	New	Revenue	Alaska Housing Finance Corp (46)	AHFC Operations (110)	MultiYr	Y	<b>COVID-19 Federal Housing and Homeless Stimulus (FY22-FY23)</b> The amount of federal receipts received for the support of housing, rental, utilities, and homeless programs provided under the Consolidated Appropriations Act of 2021, estimated to be \$164,568,100, is appropriated to the Alaska Housing Finance Corporation in support of housing and homeless programs for the fiscal years ending June 30, 2022, and June 30, 2023.	New	-	-	-	164,568.1	164,568.1	-	-	-		
39	33	49	6	49-50	New	Revenue	Alaska Housing Finance Corp (46)	AHFC Operations (110)	Language	Y	<b>Carryforward COVID-19 Federal Housing and Homeless Stimulus</b> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of Federal Stimulus funds enacted by Congress.	New	-	-	-	-	-	-	-	-		
40	34	49	23	67-69	New	Fund Transfers	OpSys DGF Transfers (non-add) (606)	Higher Ed Investment Fund (3020)	Language	Y	<b>WWAMI Medical Program Loan Repayments</b> WWAMI loans are funded from the Higher Education Investment Fund, but repayments go to the general fund. The language below allows for repayments to be returned to the Higher Education Investment Fund for sustainable loan issuance. * Sec. 23 Fund Transfers. (m) The amount received as repayment from WWAMI Medical Program loans by the Alaska Commission on Postsecondary Education, estimated to be \$504,044, is appropriated to the Higher Education Investment Fund (AS 37.14.750).	New	-	-	-	-	-	-	-	-		
41	35	49	New	New	New	Legislature	Legislative Council	Council and Subcommittees	OTI	Y	<b>Reverse Redistricting Board Sec40 CH8 SLA2020 P107 L16 (HB205)(FY21-22)</b> Sec. 40. LEGISLATIVE COUNCIL. The sum of \$2,500,000 is appropriated from the general fund to the Legislative Council for the Redistricting Board for operations for the fiscal years ending June 30, 2021, and June 30, 2022.	New	(2,500.0)				(2,500.0)					
42	35	49	New	New	New	Legislature	Legislative Council	Council and Subcommittees	Language	Y	<b>Redistricting Board (FY21-22)</b> Sec. 40. LEGISLATIVE COUNCIL. The sum of \$2,500,000 is appropriated from the general fund to the Legislative Council for the Redistricting Board for operations for the fiscal years ending June 30, 2021, and June 30, 2022.	New	2,500.0				2,500.0					
43																	-					
44	TECHNICAL: HR Consolidation, Procurement Consolidation and DOT Lease Transfers																					
45	36	49	1	2	25	Administration	Centralized Admin. Services (13)	Personnel (56)	Inc	N	<b>Increase interagency receipt authority, in alignment with Administrative Order 305 for human resource (HR) consolidation.</b> 40 PFT positions transferring in from other state agencies and 3 internal transfers 1 from DEC, Law, DMVA, DOR 2 from DCCED, DFG, DOLWD, DNR, DPS 5 from DOC 7 from DOTP&F 14 from DHSS	Amendment	-		5,164.0		5,164.0					1007 I/A Receipts
46		49	1	Tech	Tech	Multiple	Multiple	Multiple	LIT	N	<b>Line Item Transfers from PS to Services to Align Authorization to Support HR Consolidation</b> Services line will be used to pay DOA vis I/A billing DCCED 217.2 DOC 498.1 DEC 92.6 DOH \$1,599.7 Law 102.5 DMVA 120.5 DOTP&F 778.3	Amendment										n/a

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47		49	1	Tech	Tech	Administration	Shared Services of Alaska	Office of Procurement, Property, Management	ATRIN/ ATROUT	N	Transfer Procurement Position for Procurement Consolidation Law 1 PFT	Amendment									n/a
48		49	1	Tech	Tech	Law	Administration and Support (280)	Administrative Services (2164)	LIT	N	Transfer Authority from Personal Services to Services for Procurement Consolidation Law 108.6 UGF and 1 PFT	Amendment	-	-	-	-	-	-	-	-	n/a
49	37	49	1	Multiple	Multiple	Transportation	Highways, Aviation and Faciliti (408)	Northern Region Facilities (2069) Central Region Facilities (566) Southcoast Region Facilities (604)	ATRIN/ ATROUT	N	Transfer \$2,211.5 UGF from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Agency DOA 105.4 DOC 18.3 Judiciary 1,243.8 DEC 19.1 DFG 93.3 DHSS 96.7 DOLWD 22.9 Law 37.8 DMVA 101.0 DPS 463.3 Leg Council 9.9	Amendment	-				-				UGF
Funding Summary - Operating Numbers And Language Section													2,543.8	(1,002.2)	4,895.9	172,926.5	179,364.0	4	-	-	