

State of Alaska

Office of Management and Budget

House Finance Committee FY2021 Governor's Amended Budget Overview
February 20, 2020

Neil Steininger, Director



Office of Governor
MIKE DUNLEAVY

Governor's Amended Bill

State of Alaska - Office of Management and Budget Fiscal Year 2021 Fiscal Summary - February 19, 2020



(Amounts in millions)

FY2020 Management Plan plus Governor's Supplementals

FY2021 Governor Amended

FY2020 to FY2021

Revenues	UGF	DGF	Other	Federal	FY2020 Total
Annual Revenue	2,116.3	994.9	799.4	4,024.8	7,935.4
POMV ERA Draw to the General Fund	2,036.6	-	-	-	2,036.6
Carryforward and Adjustments	38.2	30.4	2.0	0.5	71.1
Total Revenue	4,191.1	994.9	799.4	4,024.8	10,010.2

UGF	DGF	Other	Federal	FY2021 Total	UGF Change	UGF %	Total Change
1,967.5	975.2	762.0	3,910.3	7,614.9	(148.8)	-7%	(320.4)
1,086.4	-	-	-	1,086.4	(950.2)	-47%	(950.2)
-	-	-	-	-	(38.2)	-100%	(71.1)
3,053.9	975.2	762.0	3,910.3	8,701.3	(1,137.2)	-27%	(1,308.8)

Expenditures	UGF	DGF	Other	Federal	FY2020 Total
Total Operating	4,531.3	950.1	728.0	2,955.1	9,164.5
Agency Operations	4,003.7	830.5	622.0	2,873.8	8,330.0
Statewide Operations	527.6	119.5	106.1	81.3	834.5
Total Capital	169.8	44.8	71.3	1,069.7	1,355.7
Total Appropriations	4,701.1	994.9	799.4	4,024.8	10,520.2

UGF	DGF	Other	Federal	FY2021 Total	UGF Change	UGF %	Total Change
4,511.0	899.7	709.4	2,860.2	8,980.3	(20.2)	0%	(184.2)
3,887.9	803.6	610.5	2,828.1	8,130.0	(115.8)	-3%	(200.0)
623.1	96.1	98.9	32.2	850.2	95.6	18%	15.7
140.3	75.5	52.7	1,050.0	1,318.5	(29.6)	-17%	(37.2)
4,651.3	975.2	762.0	3,910.3	10,298.7	(49.8)	-1%	(221.4)

Surplus/(Deficit)	(510.0)
-------------------	---------

(1,597.4)	(1,087.4)	213%	(1,087.4)
-----------	-----------	------	-----------



Dollars in millions

Governor's Amended Bill: Statewide

- FY2021 Salary Adjustment Correction:
-\$302.9 UGF, -\$306.4 DGF, -\$1,544.3 Other, -\$151.2 Fed
- Fund Transfers; Fish and Game Fund - Sport Fish Enterprise Account
Deposit remaining balance of the Alaska Fish and Game Revenue Bond Redemption Fund into the Fish and Game fund.
- Debt Service; Oil and Gas Tax Credits Financing: \$55,000.0 UGF
- Permanent Fund; Permanent Fund Dividend Fund
Payment of Permanent Fund Dividends Owed to Alaskans: \$815,933.0 transfer from ERA to Dividend Fund

Governor's Amended Bill: Department of Administration

Operating Total: \$169.0 UGF, \$500.0 DGF, \$1,091.5 Other

- Centralized Administrative Services; Health Plans Administration
AlaskaCare Third-Party Claims Administrator Contract: \$1,000.0 Other
- Centralized Administrative Services; Retirement and Benefits
Fee for Mandatory Patient-centered Outcomes Research Institute Due to Affordable Care Act (FY2014-FY2031): \$169.0 UGF
- Legal and Advocacy Services; Office of Public Advocacy
MH Trust: Disability Justice, Public Guardian Position: \$91.5 Other
- Shared Services of Alaska; Accounting
Program Receipt Authority for Increased Collection Activity and Vendor Fee Revenue: \$500.0 DGF
- Office of Information Technology; Alaska Division of Information Technology
Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunication System



Governor's Amended Bill: Dept. of Commerce, Community, and Economic Development

Operating Total: \$224.8 DGF

- Alaska Oil and Gas Conservation Commission

Transfer from the Department of Law for Technical Adjustment: \$224.8 DGF

Add Carryforward Language in Number Section

Governor's Amended Bill: Department of Corrections

Operating Total: -\$13,445.7 UGF

- Administration and Support; Administrative Services

Department Fixed Cost Increases: \$317.3 UGF

- Administration and Support; Information Technology MIS

Department Fixed Cost Increases : \$837.0 UGF

- Health and Rehabilitation Services; Health and Rehabilitation Director's Office

Department Fixed Cost Increases : \$3,200.0 UGF

- Population Management; Out-of-State Contractual

Remove Out-of-State Contract Housing: -\$17,800.0 UGF

Governor's Amended Bill: Dept. of Education and Early Development

Operating Total: \$53.9 DGF, \$211.0 Fed

- Education Support and Administrative Services; Student and School Achievement
Alaska Technical and Vocational Education Funding: \$53.9 DGF
- Alaska State Libraries, Archives, and Museums; Museum Operations
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY2021-FY2023):
\$211.0 Fed

Governor's Amended Bill: Department of Environmental Conservation

Operating Total: \$164.6 UGF, \$15.0 Other

- Environmental Health

Restore Dairy Program: \$164.6 UGF, \$15.0 Other

Governor's Amended Bill: Dept. of Health and Social Services (1 of 2)

Operating Total: \$1,700.0 UGF, \$760.3 Other, -\$5,975.0 Fed

- Senior and Disability Services; Early Intervention Learning Program
Delete Authority for Children and Families Preschool Development Grant: -\$7,000.0 Fed
- Children's Services; Foster Care Special Need
Family First Prevention Services Act Implementation: \$700.0 UGF, \$700.0 Fed
- Children's Services; Subsidized Adoptions and Guardianship
Growing Number of Children in Subsidized Adoptions and Guardianships: \$1,000.0 UGF, \$200.0 Fed
- Senior and Disability Services; Senior and Disability Services Administration
MH Trust: Adult Protective Services III Position: \$75.0 Other, \$75.0 Fed
- Behavioral Health; Alaska MH Board and Advisory Board on Alcohol and Drug Abuse
MH Trust: AMHB/ABADA Research Analyst III: \$96.3 Other

Governor's Amended Bill: Dept. of Health and Social Services (2 of 2)

- Departmental Support Services; Commissioner's Office

MH Trust: Mental Health Professionals Off Site Evaluations: \$300.0 Other

- Behavioral Health; Behavioral Health Administration

MH Trust: Partner Access Line—Pediatric Alaska (PAL-PAK): \$89.0 Other

MH Trust: Peer Support Certification: \$125.0 Other

- Departmental Support Services; Commissioner's Office

MH Trust: Statewide Designation Evaluation and Stabilization/Designation Evaluation and Treatment Coordinator: \$75.0 Other, \$50.0 Fed

- Behavioral Health; Suicide Prevention Council

Transfer from BH Admin. to Extend Suicide Prevent Council Grant Funding: \$400.0 UGF

- Behavioral Health; Behavioral Health Administration

Transfer to Suicide Prevent Council (SPC) to Extend SPC Grant Funding: -\$400.0 UGF

Governor's Amended Bill: Dept. of Labor and Workforce Development

Operating Total: \$48.2 UGF, \$685.4 DGF, \$10.6 Other

- Commissioner and Administrative Services; Workforce Investment Board

Alaska Technical and Vocational Education Funding: \$457.9 DGF

- Alaska Vocational Technical Center

Alaska Technical and Vocational Education Funding: \$227.5 DGF

Salary and Benefit Adjustment: \$48.2 UGF, \$10.6 Other

Governor's Amended Bill: Department of Law

Operating Total: \$0.0 DGF

- Civil Division; Natural Resources

Reverse Deleted Alaska Oil and Gas Conservation Commission Receipts for Technical Correction:
\$224.8 DGF

Transfer to Department of Commerce, Community, and Economic Development for Technical
Adjustment: -\$224.8 DGF

Governor's Amended Bill: Department of Military and Veterans Affairs

Operating Total: \$245.0 UGF

- Military and Veterans' Affairs; State of Alaska Telecommunications System (SATS)

Add Support for management of SAT: \$280.5 UGF

FY2021 Technical Correction: -\$35.5 UGF

Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunications System

Governor's Amended Bill: Department of Natural Resources (1 of 2)

Operating Total: \$313.0 UGF, \$278.1 DGF, \$200.0 Fed

- Agriculture; Agricultural Development
 - Agriculture Revolving Loan Program Support: \$204.3 DGF
- Parks and Outdoor Recreation; Parks Management and Access
 - Boating Safety Program: \$200.0 Fed
- Administration and Support Services; Office of Project Management and Permitting
 - Transfer Citizens' Advisory Commission on Federal Areas: \$178.1 UGF
- Administration and Support Services; Commissioner's Office
 - Support Commissioner's Office Execution of the Governor's Policy: \$17.8 UGF
- Parks and Outdoor Recreation; Parks Management and Access
 - Support for Field Training and Inspections: \$19.8 UGF

Governor's Amended Bill: Department of Natural Resources (2 of 2)

- Fire Suppression, Land and Water Resources; Forest Management and Development
Support for Increased Timber Sales: \$27.9 UGF
- Fire Suppression, Land and Water Resources; Mining, Land and Water
Support for Mine Inspections and Fieldwork: \$44.4 UGF, \$65.8 DGF
- Fire Suppression, Land and Water Resources; Geological and Geophysical Surveys
Support for Response to Geologic Hazards and Coordination of Development of Alaska's Resources: \$25.0 UGF, \$8.0 DGF

Governor's Amended Bill: Department of Public Safety

Operating Total: \$160.0 Other

- Statewide Support; Training Academy
MH Trust: Crisis Intervention Team Training Course: \$80.0 Other
- Alaska Police Standards Council
MH Trust: Crisis Intervention Team Training Course: \$80.0 Other

Governor's Amended Bill: Department of Revenue

Operating Total: \$346.6 UGF, \$150.0 DGF

- Taxation and Treasury; Tax Division

Restore efficiency savings, long term support for Tax Revenue Management System: \$346.6 UGF

- Taxation and Treasury; Unclaimed Property

Unclaimed Property Inventory and Claims Backlog: \$150.0 DGF

Governor's Amended Bill: Dept. of Transportation and Public Facilities

Operating Total: \$55.0 UGF, \$126.9 DGF

- Administration and Support; Measurement Standards and Commercial Vehicle Compliance
Measurement Standards' Equipment Calibration and Certification: \$55.0 UGF
- Marine Highway System; Marine Engineering
Vessel Construction Manager I/II for IFA Annual Overhaul and Construction Projects: \$126.9 DGF

Governor's Amended Bill: Judiciary (1 of 2)

Operating Total: \$761.1 UGF

- Alaska Court System; Administration and Support

FY2021 Budget Amendment–Additional Costs for the Conversion to Bi-weekly Payroll: \$34.0 UGF

- Alaska Court System; Trial Courts

FY2021 Budget Amendment–Additional Costs for the Conversion to Bi-weekly Payroll: \$251.2 UGF

- Therapeutic Courts

FY2021 Budget Amendment–Additional Costs for the Conversion to Bi-weekly Payroll: \$11.7 UGF

- Alaska Court System; Appellate Courts

FY2021 Budget Amendment–Additional Costs for the Conversion to Bi-weekly Payroll: \$24.8 UGF

- Commission on Judicial Conduct

FY2021 Budget Amendment–Additional Costs for the Conversion to Bi-weekly Payroll: \$1.2 UGF

- Judicial Council

FY2021 Budget Amendment–Additional Costs for the Conversion to Bi-weekly Payroll: \$3.6 UGF



Governor's Amended Bill: Judiciary (2 of 2)

- Alaska Court System; Trial Courts

FY2021 Budget Amendment–Funding for Additional IRIS Costs: \$30.7 UGF

FY2021 Budget Amendment–Funding for Sitka Courthouse Expenses: \$78.3 UGF

- Alaska Court System; Appellate Courts

Restoration of Full Funding for the Appellate Court Budget: \$334.7 UGF

- Alaska Court System; Trial Courts

Reverse a Portion of Additional Costs for Executive Branch Services: -\$9.1 UGF

Governor's Amended Bill: Office of the Governor

Operating Total: \$296.5 UGF

- Executive Operations; Lieutenant Governor
Provide the Alaska Administrative Code to Local Governments: \$60.0 UGF
- Elections
Election Worker Pay Increase: \$236.5 UGF

Governor's Amended Bill: University of Alaska

Operating Total: \$605.9 DGF

- Systemwide Reduction/Additions

Alaska Technical and Vocational Education Funding: \$605.9 DGF

FY2020 Supplemental Amendments

FY2020 Supplemental Amendments Bill: Judiciary (1 of 2)

Operating Total: \$489.9 UGF

- Alaska Court System; Trial Courts

FY2020 Supplemental Budget Requests—Funding for Additional IRIS Costs: \$30.7 UGF

- Commission on Judicial Conduct

Additional Costs for the Conversion to Bi-weekly Payroll: \$1.3 UGF

- Alaska Court System; Appellate Courts

Additional Costs for the Conversion to Bi-weekly Payroll: \$29.6 UGF

- Alaska Court System; Trial Courts

Additional Costs for the Conversion to Bi-weekly Payroll: \$300.8 UGF

- Judicial Council

Additional Costs for the Conversion to Bi-weekly Payroll: \$4.2 UGF

- Alaska Court System; Administration and Support

Additional Costs for the Conversion to Bi-weekly Payroll \$42.2 UGF



FY2020 Supplemental Amendments Bill: Judiciary (2 of 2)

- Therapeutic Courts

Additional Costs for the Conversion to Bi-weekly Payroll: \$5.3 UGF

- Alaska Court System; Trial Courts

Additional Costs for Executive Branch Services: \$75.8 UGF

FY2020 Supplemental Amendments Bill: Operating Language Section

Operating Total: \$5,755.9 UGF

- Special Appropriations; Judgments, Claims, and Settlements

FY2020 Judgments, Settlements, and Claims: \$5,755.9 UGF increase

New total is \$5,887.6 UGF

- Special Appropriations; Bonds for Tax Credit Purchases

Lapse Extension: Alaska Tax Credit Certificate Bond Proceeds

Capital Total: \$24,293.4 UGF

- Department of Military and Veterans Affairs; Capital

Alaska Land Mobile Radio (ALMR) Site Refresh: \$24,000.0 UGF

- Department of Public Safety; Capital

Automatic Dependent Surveillance Broadcast System for DPS Aircraft: \$293.4 UGF increase

New total is \$398.4 UGF



Questions
