

# State of Alaska

# Office of Management and Budget

**Senate Finance Committee FY2021 Governor's Amended Budget Overview**  
**February 27, 2020**

Neil Steininger, Director



Office of Governor  
**MIKE DUNLEAVY**

# Governor's Amended

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## Governor's Amended HB205/SB152 & HB206/SB153 Operating

- \$45,350.4 UGF
- \$2,318.6 DGF
- \$493.1 Other
- -\$5,715.2 Fed
- **\$42,446.9 TOTAL**

## Operating FY2020 Effective Date

- \$815,933.0 UGF

## FY2020 Supplemental Amendments HB234/SB174

### Operating and Capital

- \$30,539.2 UGF



# Governor's Amended

(Amounts in millions)

## FY2020 Management Plan plus Governor's Supplementals

Revenues	UGF	DGF	Other	Federal	FY2020 Total
<b>Annual Revenue</b>	<b>2,116.3</b>	-	-	-	<b>2,116.3</b>
<b>Draws from Savings for Government</b>	<b>2,036.6</b>	-	-	-	<b>2,036.6</b>
POMV - ERA	2,933.1				
Other - ERA	815.9				
Statutory Budget Reserve	172.4				
Less Draws for Dividends	(1,884.8)				
<b>Royalties to Perm Fund Beyond 25%</b>					-
<b>Carryforward and Adjustments</b>	<b>38.2</b>	<b>30.4</b>	<b>2.0</b>	<b>0.5</b>	<b>71.1</b>
<b>Restricted Revenue</b>	-	964.5	797.4	4,024.3	<b>5,786.2</b>
<b>Total Revenue</b>	<b>4,191.1</b>	<b>994.9</b>	<b>799.4</b>	<b>4,024.8</b>	<b>10,010.2</b>

## FY2021 Governor Amended

UGF	DGF	Other	Federal	FY2021 Total	UGF Change	UGF %	Total Change
1,967.5	-	-	-	1,967.5	(148.8)	-7%	(148.8)
1,086.4	-	-	-	1,086.4	(950.2)	-47%	(950.2)
3,091.5					158.4	5%	-
					(815.9)	-100%	-
					(172.4)	-100%	-
(2,005.1)					(120.3)	6%	-
-	-	-	-	-	-	0%	-
-	-	-	-	-	(38.2)	-100%	(71.1)
-	975.2	762.0	3,910.3	5,647.4	-	0%	(138.7)
3,053.9	975.2	762.0	3,910.3	8,701.3	(1,137.2)	-27%	(1,308.8)

## FY2020 to FY2021

Expenditures	UGF	DGF	Other	Federal	FY2020 Total
<b>Total Operating</b>	<b>4,531.3</b>	<b>950.1</b>	<b>728.0</b>	<b>2,955.1</b>	<b>9,164.5</b>
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
<b>Total Capital</b>	<b>169.8</b>	<b>44.8</b>	<b>71.3</b>	<b>1,069.7</b>	<b>1,355.7</b>
<b>Total Appropriations</b>	<b>4,701.1</b>	<b>994.9</b>	<b>799.4</b>	<b>4,024.8</b>	<b>10,520.2</b>

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)

<b>Surplus/(Deficit)</b>	<b>(510.0)</b>
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<b>(1,597.4)</b>	<b>(1,087.4)</b>	<b>213%</b>	<b>(1,087.4)</b>
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# Governor's Amended: Statewide

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- 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: Department of Administration

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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: Dept. of Commerce, Community, and Economic Development

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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: Department of Corrections

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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: Dept. of Education and Early Development

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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: Department of Environmental Conservation

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

- Environmental Health

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

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

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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: Dept. of Health and Social Services (2 of 2)

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- 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: Dept. of Labor and Workforce Development

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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: Department of Law

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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: Department of Military and Veterans Affairs

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Operating Total: \$245.0 UGF

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

Add Support for management of SATS: \$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: Department of Natural Resources (1 of 2)

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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: Department of Natural Resources (2 of 2)

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- 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: Department of Public Safety

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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: Department of Revenue

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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: Dept. of Transportation and Public Facilities

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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: Judiciary (1 of 2)

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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: Judiciary (2 of 2)

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- 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: Office of the Governor

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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: University of Alaska

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Operating Total: \$605.9 DGF

- Systemwide Reduction/Additions

Alaska Technical and Vocational Education Funding: \$605.9 DGF

# FY2020 Supplemental Amendments

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# FY2020 Supplemental Amendments: Judiciary (1 of 2)

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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: Judiciary (2 of 2)

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- 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: Operating Language Section

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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

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