

# FY20 Operating Budget Issues Related to CBR Sweep

Prepared by the Office of Management and Budget

Dept	Description	Impact (\$ thousand)
<b>Budgetary issues requiring solution in the short term</b>		
Commerce	AEA Power Cost Equalization	32,355.0
Education	WWAMI Medical Education	3,173.7
Education	AK Performance Scholarship Award	11,750.0
HSS	Public Health / Epidemiology / Vaccine Assessment Program	21,000.0
<b>Budgetary issues caused by use of empty funds without revenue</b>		
Admin	Division of Motor Vehicles/Motor Vehicles	20.0
Admin	Legal & Advocacy Services / Office of Public Advocacy	694.7
Admin	Legal & Advocacy Services / Public Defender Agency	1,300.9
Commerce	AEA Rural Energy Assistance	381.8
Correct	24 Hr Institutional Utilities	438.4
Correct	Admin & Support / Information Technology MIS	175.0
Correct	Health & Rehab Services / Physical Health Care	4,045.3
Correct	Population Management / Institution Director's Office	4,036.4
Correct	Population Management / Parole Board	77.3
Correct	Population Management / Statewide Probation and Parole	127.8
Courts	Alaska Court System / Trial Courts	1,198.5
Education	Library Operations	1,487.5
Education	Program Admin & Operations	5,924.6
HSS	Children's Services / Family Preservation	73.3
Law	Criminal Division / Criminal Justice Litigation	1,602.7
Public Safety	Statewide Support / Laboratory Services	342.5
Rev	Treasury Division	359.7
GOV	Governor's Office lapsing appropriations.	2,500.0
Leg	Legislative lapsing appropriations.	4,195.0
<b>Issues resulting from loss of carryforward balances</b>		
Admin	AOGC Alaska Oil and Gas Corporation	Unknown
Commerce	Boards and Commissions	Unknown
EnvCon	GFPR Carryforward in Air Quality	250.0
EnvCon	Spill Prevention and Response account appropriations.	4,100.0
FishGm	CFEC Receipts	5,142.9
Law	Civil Division, Reg Affairs Public Advocacy (Fund 1141 RCA Receipts)	2,384.1
Law	1162 AOGCC Receipts	224.8
NatRes	Division of Parks & Outdoor Recreation	505.5
NatRes	Division of Forestry	90.0
NatRes	Division of Geological & Geophysical Surveys	442.5
<b>Over appropriated Funds</b>		
HSS	Alcohol Shortfall (Fund 1180)	1,542.5
HSS	Tobacco Shortfall (Fund 1168)	2,686.5
Public Safety	Recidivism Shortfall (Fund 1246)	800.0